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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2005 to 30 June 2006.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
Category	*Apportionment*[a]	*Expenditure*	*Amount*	*Percentage*
Post requirements	113 383.7	107 745.7	5 638.0	5.0
Non-post requirements	33 551.5	28 242.5	5 309.0	15.8
Gross requirements	**146 935.2**	**135 988.2**	**10 947.0**	**7.5**
Staff assessment income	18 871.3	16 718.0	2 153.3	11.4
Net requirements	**128 063.9**	**119 270.2**	**8 793.7**	**6.9**

[a] As approved in resolution 59/301.

Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[b]
Professional and above	522	492	5.9
General Service and related categories	309	289	6.6

[b] Based on monthly incumbency and planned strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

Abbreviations

BINUB	United Nations Integrated Office in Burundi
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
ONUB	United Nations Operation in Burundi
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMI	United Nations Assistance Mission for Iraq
UNAMSIL	United Nations Mission in Sierra Leone
UNDOF	United Nations Disengagement Observer Force
UNDP	United Nations Development Programme
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNIFIL	United Nations Interim Force in Lebanon
UNIOSIL	United Nations Integrated Office in Sierra Leone
UNLB	United Nations Logistics Base at Brindisi, Italy
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMIS	United Nations Mission in the Sudan
UNMIT	United Nations Integrated Mission in Timor-Leste
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNOCI	United Nations Operation in Côte d'Ivoire
UNOMIG	United Nations Observer Mission in Georgia
UNOPS	United Nations Office for Project Services
UNOTIL	United Nations Office in Timor-Leste
UNTSO	United Nations Truce Supervision Organization

I. Introduction

1. The number of active peacekeeping missions during the reporting period from 1 July 2005 to 30 June 2006 was 17, including two missions (UNTSO and UNMOGIP) funded from the regular budget. During the reporting period the Secretariat completed the full operational deployment for UNMIS, which was authorized in March 2005. During the period the Security Council adopted significant adjustments to existing mandates by increasing military and police personnel in MONUC, MINUSTAH and UNOCI and reducing the force level in UNMEE and ONUB. In the same period the final withdrawal of UNAMSIL was completed and the follow-up mission, UNIOSIL, was established.

2. In addition to peacekeeping operations, the Department of Peacekeeping Operations continues to provide a full range of administrative and logistical support services to 16 special political missions, 11 of which were managed by the Department of Political Affairs. The Department of Peacekeeping Operations also has the substantive lead in three missions (UNAMA, UNOTIL and UNIOSIL). With UNMIS at its full operational capacity, the overall peacekeeping budget increased considerably, from $2.7 billion in 2003/04 to $4.4 billion in 2004/05 and $5.0 billion in 2005/06. The overall level of peacekeeping activity has had an impact on the level of support and backstopping provided by all departments at United Nations Headquarters.

3. The number of troops and other personnel deployed in the missions during the period also increased. The peak number of troops deployed in 2004/05 was approximately 58,843, which increased to 63,099 in 2005/06. At the same time, the peak number of United Nations police officers reached 7,552, compared with 6,766 in the previous reporting period. The peak number of military observers increased moderately, from 2,177 in 2004/05 to 2,731 in the 2005/06 reporting period. At the aggregate level, these trends resulted in a maximum of 73,382 police and military personnel being deployed during 2005/06, an 8 per cent increase from the 2004/05 level of 67,786. The level of civilian staff in the peacekeeping missions also increased by 8 per cent, from 12,236 in 2004/05 to a peak level of 13,255 in the 2005/06 reporting period. In addition, the Department of Peacekeeping Operations provided administrative support to 2,393 civilian staff in political and peacebuilding missions during 2005/06, an increase of 52 per cent from the previous period, in which administrative support was provided to 1,574 staff.

4. During the period under review, the Secretariat has continued to improve its performance in the management of peacekeeping operations. The achievements of such work in the Department of Peacekeeping Operations and other departments are described in the context of the results-based frameworks in the present report. The actual performance of the offices and departments concerned is presented against the baselines that were established in the 2005/06 budget (A/59/730). The extent to which progress has been made against the expected accomplishments is presented in the results-based frameworks, which compare actual indicators of achievement with planned indicators of achievement. Information on planned and actual outputs is provided in the addendum to the present report.

5. In the present report, the Secretariat has continued recent years' efforts to make the frameworks more concrete, streamlined and reader-friendly. Wherever appropriate because of the need to reprioritize resources in response to unplanned

priorities, particular efforts have been made to explain the impact on the actual outputs being compared with the planned outputs of the approved budget (A/59/730).

II. Resource performance

6. The resources approved for the period from 1 July 2005 to 30 June 2006 totalled $146,935,200, against which expenditures amounted to $135,988,200, resulting in an unencumbered balance of $10,947,000. That represented a budget implementation rate of 92.5 per cent, which was lower than the rate of 97.1 per cent in the previous reporting period.

7. The unencumbered balance was attributable primarily to underexpenditure in respect of post resources. Unexpended resources were incurred under general temporary assistance, consultants, information technology, medical and other supplies, services and equipment. Overexpenditures in respect of communications and official travel have been recorded.

8. The unspent balance in respect of post resources was attributable primarily to higher-than-budgeted vacancy rates as follows:

(a) In the Office of Internal Oversight Services, 31 new posts were established, the majority of them for the resident auditor capacity in the peacekeeping missions. The number of new posts placed an extremely heavy workload on the recruitment section of the Executive Office of the Office of Internal Oversight Services. The situation was exacerbated by the higher-than-normal turnover of staff in the peacekeeping missions due to the difficult and inadequate living conditions in non-family duty stations and security concerns;

(b) In the Procurement Service and the Peacekeeping Financing Division of the Department of Management, there were delays in recruitment resulting from the reprioritization of the workload in support of management review and investigations of procurement cases in the Procurement Service, the heavy workload related to the preparation of budgets and revised budgets for MONUC and MINUSTAH and the preparation of budget estimates related to the United Nations reform.

9. The savings were also due to the lower-than-budgeted common staff costs and a number of posts being encumbered by staff members at a lower grade level than that budgeted in the Division for Organizational Development of the Office of Human Resources Management.

10. The underexpenditure under general temporary assistance resulted from a combination of delayed recruitment, the fact that some of the relevant functions were performed through temporary recruitment of staff against vacant posts in the Department of Peacekeeping Operations and the Office of Internal Oversight Services and the postponement of planned projects. The field finance training course module was postponed, as General Assembly resolution 60/283, adopting the International Public Sector Accounting Standards for the United Nations, necessitated major changes in the field finance module to align it with those Standards and the implementation of the Enterprise Budget Application project was postponed due to difficulties encountered in the procurement process, resulting in the rebidding of the project to solicit new vendors.

11. The savings in respect of consultants were attributable primarily to the postponement of various safety training courses in the Department of Safety and Security because of a reprioritization of resources to expand the scope and number of participants in the annual Chief Security Officer/Chief Security Adviser workshop at UNLB, the utilization of in-house staff instead of external consultants in the delivery of a joint European Union/United Nations course on disarmament, demobilization and reintegration and a contingent-owned equipment workshop in the Department of Peacekeeping Operations.

12. The net overexpenditure recorded under official travel was due primarily to the following:

(a) Additional requirements in the Department of Peacekeeping Operations related to an increased level of training activities implemented during the period by the Training and Evaluation Service of the Military Division;

(b) Additional requirements in the Office of Internal Oversight Services related to the comprehensive audit of the Department of Peacekeeping Operations.

Those additional requirements were offset by savings in the Department of Management, due primarily to the cancellation by the Procurement Service of a planned training course in rapid intervention for start-up missions. The Procurement Service reprioritized its resources to focus on the comprehensive management review of the Service and the internal investigations undertaken on procurement cases. The non-utilization of travel funds by the Peacekeeping Financing Division was due to its heavy workload in connection with the preparation of revised budget estimates for UNOCI and MINUSTAH and the peacekeeping financing proposals contained in the United Nations reform documents.

13. The underexpenditure under facilities and infrastructure was due primarily to the use of existing furniture for new staff instead of the purchase of new furniture for all departments and the postponement of required security enhancements for the Investigations Unit at the United Nations Office at Vienna because of the renovation of the premises.

14. The overexpenditure under communications was due primarily to actual commercial communications rates being higher than the budgeted rate. The budgeted amount of $1,000 per user per year did not take into account requirements for right-to-use charges of approximately $400 per user per year.

15. The net savings recorded under information technology were attributable primarily to the postponement of the implementation of the Enterprise Budget Application in the Peacekeeping Financing Division because of procurement difficulties necessitating a rebidding of the procurement process.

16. The net savings under other services, supplies and equipment was due primarily to (a) a lower-than-planned level of publication of training materials by the Training and Evaluation Service of the Military Division of the Department of Peacekeeping Operations, (b) the non-utilization of the fees for long-distance learning in the Office of Internal Oversight Services because of the reprioritization to focus on the comprehensive management audit of the Department of Peacekeeping Operations and (c) the cancellation of planned training activities and the postponement of the production of preventive outreach materials in the Office of

the United Nations Ombudsman pending the recommendations of the Redesign Panel.

Table 1
Summary of resource performance by category
(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	113 383.7	107 745.7	5 638.0	5.0
II. Non-post resources				
General temporary assistance	8 522.6	4 134.9	4 387.7	51.5
Consultants	1 767.8	1 638.2	129.6	7.3
Official travel	5 227.6	5 482.1	(254.5)	(4.9)
Facilities and infrastructure	9 329.2	9 202.0	127.2	1.4
Communications	1 191.5	1 350.9	(159.4)	(13.4)
Information technology	6 168.9	5 198.6	970.3	15.7
Medical	100.0	97.0	3.0	3.0
Other services, supplies and equipment	1 243.9	1 138.9	105.0	8.4
Subtotal, category II	**33 551.5**	**28 242.5**	**5 309.0**	**15.8**
Gross requirements, categories I-II	**146 935.2**	**135 988.2**	**10 947.0**	**7.5**
III. Staff assessment income	18 871.3	16 718.0	2 153.3	11.4
Net requirements, categories I-III	**128 063.9**	**119 270.2**	**8 793.7**	**6.9**

Table 2
Other income and adjustments
(Thousands of United States dollars)

Category	*Amount*
Interest income	1 931
Other/miscellaneous income	101
Savings on or cancellation of prior-period obligations	1 398
Total	**3 430**

A. Department of Peacekeeping Operations

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$88.5	$86.9	568	551

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Security Council resolutions incorporate recommendations for establishing potential or adjusting existing peacekeeping operations	9 resolutions: MONUC (2), ONUB (2), UNMEE, UNMIL, MINUSTAH UNOCI, and UNMIS
Participation of troop- and police-contributing countries in the development of strategic direction for new or new phases of peacekeeping operations	Achieved, through: • 25 consultations with troop-contributing countries • 10 consultations with troop- and police-contributing countries • 4 consultations with police-contributing countries
Approval of amendments to policies and procedures regarding United Nations standards of conduct by Member States	Revision of model memorandum of understanding for troop-contributing countries (January-June 2006) on standards of conduct, responsibility for disciplinary action, investigations by the United Nations and by Member States, jurisdiction and accountability of Member States Ongoing discussions by the Conduct and Discipline Team with Member States on standards of conduct to be included in the memorandum of understanding for troop-contributing countries

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Compliance with the 30/90-day rapid-deployment times for traditional/complex operations or the timelines set by the Security Council	No new missions were established during the period
Agreement by United Nations partners on roles and responsibilities for peacekeeping and peacebuilding activities	The revised integrated mission planning process approved by the Secretary-General in June 2006 sets out the definition of responsibilities in the planning process and the development of common United Nations objectives for integrated missions Discussions are under way with the UNDP Bureau for Crisis Prevention and Recovery on coordination and joint programming in public administration support functions in missions and in a pilot project in Liberia

	Joint Department of Peacekeeping Operations/World Bank review of cooperation in economic governance produced in February 2006
	Initiation of European Union/United Nations after-action review on the European Union Force in the Democratic Republic of the Congo, planning and agreement on transition modalities, including establishment of a steering committee

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Increase from 85 to 88 per cent in the percentage of mission responses indicating constant or usual satisfaction with the guidance and support provided by the Department of Peacekeeping Operations at Headquarters	A formal mission survey for 2005/06 was not undertaken due to resources being redirected to the preparation of "Peace operations 2010"
All peacekeeping operations employ a data recording and tracking system for allegations, investigations and follow-up of personnel misconduct	All missions were provided with misconduct reporting templates for the recording, tracking and follow-up of allegations and transmittal of cases to the Conduct and Discipline Team at Headquarters A web-based file-storing mechanism was established for authorized mission users to securely store, receive and transmit allegations Missions submit monthly statistical and narrative reports of the status of all allegations to the Conduct and Discipline Team at Headquarters using standardized templates This is an interim system that will remain in place until the comprehensive misconduct tracking system is fully implemented in the first quarter of 2007
Electronic access to all current peacekeeping-related policy, operational and reference materials by all peacekeeping operations	Achieved. Electronic access is currently provided via the Department of Peacekeeping Operations Intranet to all Department of Peacekeeping Operations staff globally. The online database was launched on 15 May 2006 and peacekeepers have downloaded more than 20,000 pieces of guidance material from the website
Two pilot missions apply newly developed tools to identify and share best practices and lessons learned	Achieved. Tools to identify and share best practices and lessons learned were sent to all field missions in September 2005. From September 2005 to June 2006, UNMIS and ONUM produced a total of 25 reports (after-action reviews and end-of-assignment reports). Those reports are available on the Department of Peacekeeping Operations Intranet

(b) Office of Operations

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Security Council resolutions incorporate recommendations for establishing potential or adjusting existing peacekeeping operations	The Security Council adopted 9 recommendations for significant adjustments to existing peacekeeping operations: MONUC (2), ONUB (2), UNOCI, UNMEE, UNMIL, MINUSTAH and UNMIS; and 2 recommendations regarding special political missions (UNIOSIL and UNOTIL)

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Security Council substantive and time requirements are fulfilled to establish new or adjust existing peacekeeping operations	9 mission-planning processes were completed in line with Security Council substantive and time requirements — ONUB (2): transfer of troops to MONUC and force reduction; MONUC (2): increase of military and police personnel and support for elections; UNMEE: force reduction; UNMIL: apprehend and detain former President Taylor, in the event of his return to Liberia, and facilitate his transfer to the Special Court for Sierra Leone; MINUSTAH and UNOCI: increase of military and police personnel; UNAMSIL: downsizing and withdrawal, and setting up of UNIOSIL

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Development of mission plans in accordance with strategic guidance	10 mission plans, including mandate-specific implementation plans for MINUSTAH and UNMIL; and plans in accordance with strategic guidance for UNOCI, MONUC, UNMEE, MINURSO, ONUB, UNAMA, UNFICYP and UNMIK
Planning/implementation of 20 bilateral or multilateral field programmes in collaboration with peacekeeping partners	20 multilateral field programmes were implemented with international peacekeeping partners

(c) Office of Mission Support

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Establishment of a repertoire of replicable support models for a variety of strategic conditions:	
• Common operational and logistical support arrangements with four regional organizations and agencies	A memorandum of understanding between the Department of Peacekeeping Operations and UNOPS providing engineering project personnel support to UNMIS is currently under review by senior management
• Maintenance of six-month average processing time (from receipt of mission-certified claim to its approval by the Department of Peacekeeping Operations) for contingent-owned equipment claims	Achieved

Expected accomplishment 2: rapid establishment and deployment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Deployment of a fully functional mission of up to 5,000 persons within 90 days of a Security Council mandate:	No new missions were established during the reporting period
• Participation of troop- and police-contributing countries and other peacekeeping partners during mission planning and deployment	
• New mission communication links established within 24 hours of arrival of the communication and information technology component of the strategic deployment stocks	

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Strengthened field operations through actions and initiatives that put mission needs first:	

• Average international civilian personnel vacancy rates for field missions reduced from 27 per cent in 2003/04 to 10 per cent in 2005/06, while meeting gender and geographic goals	At the end of the reporting period, June 2006, the Department of Peacekeeping Operations had achieved an average vacancy rate of 22 per cent for all field missions. During the course of the financial year, vacancy rates fluctuated between 22 and 31 per cent, with an average of 26.9 per cent, which was higher than planned, due to an increase of 1,686 authorized international civilian posts and a 30 per cent turnover rate for international civilian personnel in field missions during the reporting period
• Electronic Vehicle Management System installed in 80 per cent of United Nations vehicles in the field	Installation of the Electronic Vehicle Management System has been completed in 80 per cent of peacekeeping missions

(d) Military Division

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Security Council resolutions incorporate recommendations on military issues in establishing potential or adjusting existing peacekeeping operations	Expert military advice provided for 37 reports of the Secretary-General and 47 Security Council deliberations related to establishing potential or reviewing existing peacekeeping operations

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of units at the rapid-deployment level of the United Nations Standby Arrangements System from 6 estimated for 2004/05 to 10 in 2005/06; target of 15 in 2006/07	8 units were pledged (by Jordan, Moldova, Romania and Uruguay), the same number reported in 2004/05. There was no increase because of Member States being reluctant to pledge units at the rapid-deployment level of the United Nations Standby Arrangements System
Participation of all troop-contributing countries in predeployment training conducted by the Department of Peacekeeping Operations for new peacekeeping missions	Predeployment training was provided to all emerging troop-contributing countries upon request
Increase in the number of trained on-call personnel from 50 in 2004/05 to 75; target of 100 in 2006/07	The on-call personnel list was discontinued. Troop-contributing countries meet requests for nomination of officers with requisite qualifications. There is no need to have an on-call list with names of specific officers

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
All military observers, staff officers and contingent officers receive predeployment/induction training using standard training modules 1 and 2	90 per cent of military observers, staff officers and contingent officers received predeployment/induction training using standard training modules 1 and 2. Training packages were provided to all troop-contributing countries

(e) Civilian Police Division

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Security Council resolutions incorporate recommendations on police-related issues in establishing potential or adjusting existing peacekeeping operations	Achieved. Police-related issues incorporated in mandates for revised mandates for 4 peacekeeping operations (MINUSTAH, MONUC, UNMIL and ONUB) and 3 special political missions (UNIOSIL, UNOTIL and UNAMA) Standing police capacity establishment endorsed by the General Assembly in its resolution 60/1 (see also A/60/807) Increase in the number of police-contributing countries from 81 to 85

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the time required for the initial deployment of civilian police from 90 days in 2003/04 to 45 days in 2004/05; target 30 days in 2006/07	Achieved. United Nations Police personnel and formed police units were deployed within 30 days after the adoption by the Security Council of the mandate for UNOCI

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Missions adopt annualized civilian police benchmarks	Benchmarks were adopted as part of the results-based budgeting frameworks for the police components of peacekeeping operations
Positive feedback from missions regarding the selection and deployment of police officers with specialized skills	Positive feedback was received from United Nations police commissioners during the police commissioner's conference regarding the level of support and advice provided by the Civilian Police Division

(f) Mine Action Service

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Security Council resolutions incorporate necessary recommendations on mine action and explosive remnants of war in establishing potential or adjusting existing peacekeeping operations	Security Council resolution 1622 (2005) on UNMEE approved the assistance to the parties in the mine action sector as recommended by the Secretary-General in his report S/2005/553

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Deployment of mine action assets to support mission within 14 days of adoption of Security Council resolution	Not relevant during 2005/06, as no new missions were deployed

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Memorandums of agreement and amendments for mine action projects to be signed within 40 days of identification of project need: target 35 days for 2006/07	Memorandums of agreement have taken on average 56 days to be approved from the time they are sent by the United Nations Mine Action Service for approval
Increase in the number of integrated civil/military mine action programmes from 1 in 2004/05 to 3 in 2005/06	Achieved. Integrated civil/military programmes have been established in UNMEE, UNMIS and UNIFIL

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	360	349	3.1
General Service and related	208	202	3.0

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	76 942.3	76 775.2	167.1	0.2
II. Non-post resources				
General temporary assistance	1 664.3	764.8	899.5	54.0
Consultants	448.7	322.3	126.4	28.2
Official travel	2 558.1	2 889.7	(331.6)	(13.0)
Facilities and infrastructure	369.5	369.5	—	—
Communications	875.3	1 029.7	(154.4)	(17.6)
Information technology	4 792.5	4 127.0	665.5	13.9
Other services, supplies and equipment	863.5	572.4	291.1	33.7
Subtotal, category II	**11 571.9**	**10 075.3**	**1 496.6**	**12.9**
Gross requirements, categories I-II	**88 514.2**	**86 850.5**	**1 663.7**	**1.9**

4. Analysis of variances[1]

	Variance	
Posts	$167.1	0.2%

17. The net underexpenditure of $167,000 under post resources in the Department of Peacekeeping Operations was due to actual common staff costs being lower than budgeted. Such savings are partly offset by overexpenditures in the Military and Civilian Police Divisions because of the additional recruitment and repatriation costs related to the regular rotation of seconded officers.

	Variance	
General temporary assistance	$899.5	54.0%

18. The recorded savings of $899,500 resulted from a combination of delayed recruitment for the positions in question and the fact that some of the functions were performed through temporary recruitment of staff against vacant posts.

19. In addition, the underexpenditure was due to the following:

(a) The General Assembly, in its resolution 60/283, approved the adoption by the United Nations of the International Public Sector Accounting Standards. As the decision of the General Assembly on the implementation of those Standards will have a direct impact on the Financial Rules and Regulations of the United Nations, the development of the field finance training course module was postponed.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

(b) The planned development of new budget templates for the peacekeeping missions was postponed in order to be incorporated into the Enterprise Budget Application project.

	Variance	
Consultants	$126.4	28.2%

20. The underexpenditure of $126,400 was due primarily to the following:

(a) Actual requirements for consultants in relation to the Office of Mission Support's training activities were lower than budgeted, as training courses and/or workshops were conducted using in-house staff resources instead of external consultants — for example, the joint European Union/United Nations course on disarmament, demobilization and reintegration and a contingent-owned equipment workshop;

(b) Net savings of $24,600 under the non-training part of the budget can be ascribed to a number of different reasons: (i) part of the costs related to the development of a rule-of-law network was financed by voluntary contributions; (ii) some projects, including the enhancement of the skills inventory project in the Office of Mission Support and an evaluation of the readiness of the military and civilian police components in MONUC and UNOMIG, were completed within a shorter time than planned; and (iii) postponement of the drafting of a chemical, biological, radiological and nuclear policy in the Military Division due to the need for further consultations with Member States and of the development of a rule-of-law index in the Civilian Police Division due to the inability to find a suitable contractor for the funds available following the procurement process.

21. These savings were partly offset by the unforeseen requirement of $81,000 for consultants to assist in the preparation of the comprehensive report on the Field Service category requested by the General Assembly in its resolution 58/257.

	Variance	
Official travel	($331.6)	(13.0%)

22. The additional requirements of $331,600 were attributable primarily to (a) unforeseen travel activities related to the preparation of a report on reform of the Field Service category; (b) unplanned training activities, including a budget workshop in the Office of Mission Support; and (c) additional expenditures relating to an increased level of training activities led by the Training and Evaluation Service in the Military Division.

	Variance	
Communications	($154.4)	(17.6%)

23. The overexpenditure of $154,400 was due mainly to actual commercial communications rates being higher than anticipated. The budgeted amount of $1,000 per user per year did not take into account requirements for right-to-use charges of approximately $400 per user per year. For 2007/08 the budgeted provision for commercial communications charges has been revised to $1,400 per user.

	Variance	
Information technology	$665.5	13.9%

24. The savings of $665,500 were attributable primarily to funds being redeployed to the Department of Management to finance a transfer of functions but not reflected as disbursed in the Department of Peacekeeping Operations. The funds were redeployed to cover the Information Technology Services Division Tier 2 and 3 support for the Department of Peacekeeping Operations, for consultants to conduct a review of United Nations procurement services, for the Information Technology Services Division's support for the Galaxy e-staffing system and for a joint Information Technology Services Division/Department of Peacekeeping Operations data centre operation.

	Variance	
Other services, supplies and equipment	$291.1	33.7%

25. The savings of $291,100 were attributable primarily to the delay in the publication of training materials in the Military Division because of (a) the postponement of certain publications for review and rationalization at the advice of the Special Committee on Peacekeeping Operations; (b) the postponement of the planned revision of certain existing training materials; (c) the delay in the translation of standard training modules 2 and 3 into five languages; and (d) the exhaustion of storage and distribution capacity.

B. Executive Office of the Secretary-General

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$0.8	$0.8	5	5

1. Results-based framework

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
100 per cent of the Secretary-General's mission reports are submitted to intergovernmental bodies by the due date	55 per cent of the Secretary-General's mission reports were submitted to the Security Council and the General Assembly by the due date

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Provision of comments and guidance to the Department of Peacekeeping Operations and missions within five days of submission of mission reports of the Secretary-General to the Executive Office of the Secretary-General	Achieved

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	3	3	2.8
General Service and related	2	2	0.0

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
Category	*Approved apportionment*	*Expenditure*	*Amount*	*Percentage*
I. Post resources	729.3	786.2	(56.9)	(7.8)
II. Non-post resources				
General temporary assistance	41.6	30.8	10.8	25.9
Facilities and infrastructure	13.7	6.5	7.2	52.7
Communications	12.4	12.4	—	—
Information technology	6.0	5.7	0.3	5.3
Subtotal, category II	**73.7**	**55.4**	**18.3**	**24.9**
Gross requirements, categories I-II	**803.0**	**841.6**	**(38.6)**	**(4.8)**

4. Analysis of variances[1]

	Variance	
Posts	($56.9)	(7.8%)

26. The overexpenditure was attributable to the actual vacancy rate for the newly established post being lower than the budgeted rate of 50 per cent.

	Variance	
General temporary assistance	$10.8	25.9%

27. The savings under general temporary assistance were attributable to lower actual requirements for peak-load assistance than those budgeted.

	Variance	
Facilities and infrastructure	$7.2	52.7%

28. The unspent balance was attributable to the redeployment of existing office furniture and office equipment for the newly established post.

C. Office of the United Nations Ombudsman

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$0.3	$0.3	2	2

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
100 per cent of cases submitted to the Ombudsman's office are addressed and action is taken within 30 days	220 cases received during the reporting period were addressed within 30 days of initial contact from the client

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	1	1	8.3
General Service and related	1	1	16.7

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	236.0	222.4	13.6	5.8
II. Non-post resources				
Official travel	23.7	21.0	2.7	11.6
Facilities and infrastructure	7.7	3.2	4.5	58.1
Communications	5.0	5.0	—	—
Information technology	2.4	2.3	0.1	4.6
Other services, supplies and equipment	12.0	2.4	9.6	80.3
Subtotal, category II	**50.8**	**33.8**	**17.0**	**33.4**
Gross requirements, categories I-II	**286.8**	**256.2**	**30.6**	**10.7**

4. Analysis of resource variances[1]

	Variance	
Posts	$13.6	5.8%

29. The unspent balance of $13,600 was attributable to the actual vacancy rate in the reporting period being higher than expected due to a two-month vacancy resulting from the reassignment of one staff member to another Department.

	Variance	
Official travel	$2.7	11.6%

30. The unencumbered balance of $2,700 was attributable primarily to travel expenses relating to training activities erroneously charged to the regular budget.

	Variance	
Facilities and infrastructure	$4.5	58.1%

31. The savings of $4,500 were due to the redeployment of existing office furniture and office equipment instead of the purchase of new items.

	Variance	
Other services, supplies and equipment	$9.6	80.3%

32. The unencumbered balance of $9,600 was attributable primarily to the cancellation of planned training activities and the postponement of the production of preventive outreach materials pending the recommendations of the Redesign Panel.

D. Office of Internal Oversight Services

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$21.0	$14.1	92	70

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Implementation of 25 per cent of all recommendations contained in reports of the Monitoring, Evaluation and Consulting Division during the first 12 months after their issuance	Achieved. 27 per cent of recommendations were implemented within the first six months after their issuance
Implementation by the Department of Peacekeeping Operations and peacekeeping missions of 48 per cent of accepted recommendations resulting from peacekeeping investigations (70 per cent of recommendations issued are accepted), maintaining the 2003/04 and 2004/05 implementation rate	48 per cent of recommendations were implemented by the Department of Peacekeeping Operations, other departments and missions (66 per cent of recommendations accepted)
Implementation by peacekeeping missions, the Department of Peacekeeping Operations and other departments of 60 per cent of accepted recommendations relating to peacekeeping issued by the Internal Audit Division (85 per cent of recommendations issued are accepted), maintaining the 2003/04 and 2004/05 implementation rate	Achieved. 60 per cent were implemented by the Department of Peacekeeping Operations, other departments and missions (98 per cent of recommendations accepted)

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	66	54	17.7
General Service and related	26	15	41.7

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	13 976.5	10 218.3	3 758 2	26.9
II. Non-post resources				
General temporary assistance	4 998.0	1 684.0	3 314.0	66.3
Consultants	415.0	392.6	22.4	5.4
Official travel	1 455.4	1 660.7	(205.3)	(14.1)
Facilities and infrastructure	47.1	19.9	27.2	57.7
Communications	45.2	39.2	6.0	13.3
Information technology	56.0	68.5	(12.5)	(22.4)
Other services, supplies and equipment	45.9	28.3	17.6	38.3
Subtotal, category II	**7 062.6**	**3 893.3**	**3 169.3**	**44.9**
Gross requirements, categories I-II	**21 039.1**	**14 111.6**	**6 927.5**	**32.9**

4. Analysis of resource variances[1]

	Variance	
Posts	$3 758.2	26.9%

33. The underexpenditure of $3,758,200 was due to the actual vacancy rate being higher than the budgeted rate. The main reason for the higher vacancy rate was the delays experienced by the recruitment section of the Executive Office in recruiting for 31 newly established posts. A significant number of the 31 new posts were approved to augment the resident oversight capacity in the peacekeeping missions. Those new posts have generated a high workload for the recruitment section of the Executive Office. The workload was further exacerbated by a higher-than-anticipated staff turnover rate in missions due to the difficult living conditions in non-family duty stations.

	Variance	
General temporary assistance	$3 314.0	66.3%

34. The savings of $3,314,000 were due primarily to the lower rate of implementation than planned. It is recalled that the General Assembly provided capacity, under general temporary assistance, by increasing the number of resident investigators to investigate cases of sexual exploitation and abuse in the peacekeeping missions. The filling of those positions took longer than anticipated due to the difficulty in recruiting candidates willing to live and work in very difficult conditions in non-family duty stations.

	Variance	
Consultants	$22.4	5.4%

35. The net savings of $22,400 were due primarily to the non-utilization of funds approved for forensic experts because such expertise was not required for the cases reviewed during the financial period, and to the utilization of in-house capacity, instead of consultancy, in the training on the use of the electronic working papers software system. The unplanned requirements related to the cost of specific management consulting services in support of the restructuring efforts of the Office of Internal Oversight Services and to higher-than-anticipated costs in relation to a review of military components of peacekeeping and requirements to support the restructuring process in the Department of Peacekeeping Operations during the financial period.

	Variance	
Official travel	($205.3)	(14.1%)

36. The additional requirement of $205,300 was due primarily to the additional travel costs related to the comprehensive management audit of the Department of Peacekeeping Operations.

	Variance	
Facilities and infrastructure	$27.2	57.7%

37. The unspent balance of $27,200 was attributable primarily to the postponement of required security enhancements, such as the installation of a secure area counter and the installation of a door monitor in Vienna. The postponement was due to a temporary relocation of staff members to other premises while renovations were undertaken to replace asbestos. In addition, the planned acquisition of furniture for new staff members in New York was not undertaken due to the lack of additional office space.

	Variance	
Communications	$6.0	13.3%

38. Savings of $6,000 were recorded under communications due to the postponement of the purchase of eight Blackberries and a satellite phone pending a decision on the organization of functions and distribution of workload and the policy on the usage of Blackberries.

	Variance	
Information technology	($12.5)	(22.4%)

39. The overrun of $12,500 was due to the additional cost of scanners for the digital working papers project.

	Variance	
Other services, supplies and equipment	$17.6	38.3%

40. The savings of $17,600 were due primarily to the non-utilization of the budgeted fees relating to distance-learning courses for resident auditors on report writing, as the Office of Internal Oversight Services reprioritized their activities in order to complete the comprehensive management audit of the Department of Peacekeeping Operations mandated by the General Assembly in its resolution 59/296.

E. Office of Legal Affairs

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$1.0	$0.8	5	5

1. Results-based framework

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in liabilities against the Organization arising out of peacekeeping operations from 45 per cent of total claims in 2002/03 to 40 per cent	Achieved. During the period, the Office of Legal Affairs resolved for approximately $220,000 claims totalling over $1.3 million arising out of peacekeeping operations
Absence of instances arising out of peacekeeping operations in which, unless waived, the status and the privileges and immunities of the Organization are not maintained; in 2003/04 and 2004/05 there were no instances	Achieved. During the period, the Organization's privileges and immunities were maintained in all agreements reviewed by the Office of Legal Affairs and, unless waived, in all legal proceedings involving the Organization and its officials

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	5	5	6.7

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	909.7	769.5	140.2	15.4
II. Non-post resources				
Official travel	26.2	11.1	15.1	57.4
Facilities and infrastructure	1.0	—	1.0	100.0
Communications	3.5	3.5	—	—
Information technology	7.5	7.1	0.4	5.9
Other services, supplies and equipment	3.0	3.0	—	—
Subtotal, category II	**41.2**	**24.7**	**16.5**	**40.0**
Gross requirements, categories I-II	**950.9**	**794.2**	**156.7**	**16.5**

4. Analysis of resource variances[1]

	Variance	
Posts	$140.2	15.4%

41. The variance was due partly to the vacancy rate being higher than budgeted and to a Professional post being encumbered by a staff member at a lower grade level than budgeted.

	Variance	
Official travel	$15.1	57.4%

42. The underexpenditure of $15,100 was attributable to the fact that only one staff member, instead of the two planned, travelled to MONUC and ONUB to provide legal support. This was due to the reprioritization of the workload of the General Legal Division to respond to the increased requirements related to procurement contracts.

	Variance	
Facilities and infrastructure	$1.0	100.0%

43. The provision of $1,000 remained unspent, as the costs were inadvertently charged to the regular budget.

F. Department of Public Information

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$0.4	$0.4	2	2

1. Results-based framework

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Deployment of peacekeeping operation headquarters within 30-90 days of the Security Council resolution	No new mission was deployed in the reporting period

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
75 per cent of surveyed peacekeeping operations indicate good quality of support	Achieved. All 12 peacekeeping missions surveyed were satisfied with the overall quality of support

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	2	2	16.7

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	364.3	360.5	3.8	1.0
II. Non-post resources				
Consultants	9.5	2.6	6.9	72.3
Official travel	44.2	42.8	1.4	3.2
Facilities and infrastructure	0.4	0.4	—	—
Communications	2.9	2.9	—	—

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
Information technology	2.4	—	2.4	100.0
Other services, supplies and equipment	6.0	0.7	5.3	87.9
Subtotal, category II	**65.4**	**49.4**	**16.0**	**24.4**
Gross requirements, categories I-II	**429.7**	**409.9**	**19.8**	**4.6**

4. Analysis of resource variances[1]

	Variance	
Consultants	$6.9	72.3%

44. The savings were due primarily to the hiring of one consultant, instead of the planned three, in the delivery of the training activities. By relocating the venue of the training course from UNLB to United Nations Headquarters in New York, the Department was able to involve senior-level United Nations staff as resource persons rather than hiring external consultants. In addition, because of the less technical nature of the 2006 exercise, the Department of Public Information was able to identify a number of trainers/facilitators within the United Nations system, whose services were provided free of charge.

	Variance	
Information technology	$2.4	100.0%

45. The unspent balance of $2,400 was due to the cost being inadvertently charged to the regular budget.

	Variance	
Other supplies, services and equipment	$5.3	87.9%

46. The savings amounting to $5,300 were due to the relocation of the planned training course from UNLB to United Nations Headquarters in New York, which eliminated the need to rent equipment and purchase additional supplies as originally planned.

G. Department of Management

(Millions of United States dollars)

Approved	Expenditure	Approved posts	Average incumbency
$32.8	$31.0	145	137

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback received in survey of Member States on services provided by the secretariat of the Fifth Committee and the Committee for Programme and Coordination	Positive feedback received from all respondents in the survey distributed to all delegates of the Fifth Committee

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
All requests by staff members for legal advice and representation from the Panel of Counsel Office are met within the time limit for the respective cases, between 30 and 90 days	All time limits were met for 156 cases before formal bodies. Time limits are of different lengths for each body and each stage of the proceedings. 96 cases were informal in nature, and thus did not have time limits
Reports by Joint Appeals Boards and Joint Disciplinary Committees are submitted within 30 days after panels complete deliberations	95 per cent of all Joint Appeals Board reports (61 out of 64) were submitted within 30 days, while 47 per cent of Joint Disciplinary Committee cases (8 out of 17) were submitted within 30 days
All decisions on appeals and disciplinary matters are disposed of within 30 days of the receipt of reports from Joint Appeals Boards and Joint Disciplinary Committees	(a) The 12 decisions on reports from Joint Appeals Boards were taken, on average, within 23 days of receipt of the report (b) The 5 decisions on reports from Joint Disciplinary Committees were taken, on average, within 21 days of receipt of the report

(b) Office of Programme Planning, Budget and Accounts

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Contributions Service	
Submission of the monthly report on the status of contributions by the end of the following month	The monthly report on the status of contributions was submitted

Peacekeeping Financing Division	
Positive feedback from the Advisory Committee on Administrative and Budgetary Questions and the General Assembly on the format and presentation of peacekeeping budgets, performance reports and other reports submitted	Positive comments were made on the quality and presentation of reports, as indicated in the report of the Advisory Committee on Administrative and Budgetary Questions (A/59/736, para. 35), and formal statements were made by 5 delegations and 3 regional groups in the Fifth Committee at the main part of the fifty-ninth session and the resumed fifty-ninth session
100 per cent of deadlines for the submission of reports to the Department for General Assembly and Conference Management are met: 31 December 2005 for active missions; 28 February 2006 for closed missions, the support account and UNLB	13 reports for active missions on the normal budget planning cycle were submitted by 31 December 2005; reports for missions with mandate changes (MINUSTAH, MONUC, UNMIS and UNOCI) were submitted within 3 months of the relevant Security Council resolutions; three reports on closed missions, the support account and UNLB were submitted by 28 February 2006
Accounts Division	
Positive opinion of the United Nations Board of Auditors on the peacekeeping financial statements	Achieved. Unqualified opinion was received with a "matter of emphasis" paragraph added, referring to the review of procurement activities and internal controls being undertaken
Financial statements are available to the Board of Auditors within 3 months of the end of the financial period	Achieved. Financial statements were submitted to the Board of Auditors on 30 September 2005

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Treasury	
Rate of return on secure investments earned is equal to or greater than the 90-day United States Treasury Bill interest rate (United Nations benchmark)	The rate of return on investment was 3.77 per cent, compared with the benchmark of 4.08 per cent. The rate of return was lower than the benchmark due to the rapid increase in the interest-rate environment and investments being locked in long-term maturities. The actual interest income to peacekeeping for the period was $77.76 million
Processing of 100 per cent of payments within 2 business days	Achieved. All payments were processed within 2 business days
Contributions Service	
Issuance of communications to Member States on assessments for peacekeeping operations within 30 days of the adoption of related resolutions by the General Assembly and the Security Council	95 per cent were issued within the 30-day deadline

Peacekeeping Financing Division	
Liabilities for troops and formed police units do not exceed 3 months	Achieved (payments made in July, September and December 2005 and February, March, April and June 2006)
Accounts Division	
Processing of all payments to troop-contributing countries within the required time frames and in accordance with payment instructions provided by Member States	Achieved. Reimbursements for troops and contingent-owned equipment were processed on time pursuant to the scheduled time frames and in accordance with payment instructions received from Member States throughout the year
Processing of 90 per cent of Headquarters payments to international mission staff within 30 working days of the receipt of supporting documentation	Payroll: 100 per cent of payroll payments were processed on time Staff separations: 70 per cent were processed within 30 working days Education grants: 88 per cent were processed within 30 working days. The volume increased by 18 per cent because of the increased number of peacekeeping staff
Processing of 90 per cent of payments of invoices to vendors and travel claims to staff within 30 working days of the receipt of supporting documentation	Vendor payments: 85 per cent of vendor payments were processed within 30 working days. The shortfall was due to delays in the automation of travel claims and other system enhancements Travel claims: 99.5 per cent of travel claims were processed within 30 working days

(c) Office of Human Resources Management

Expected accomplishment 3: increased efficiency and effectiveness of supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Medical Services Division	
Responding to all mission medical evacuation requests and urgent deployment requests for medical clearance on the same day	Achieved. Responded to 1,034 medical evacuation requests: MONUC (315), UNMIL (192), MINUSTAH (180), ONUB (139), UNMIS (53), UNMIK (48), UNMEE (38), UNOCI (19), UNMIT (17), UNIFIL (13), MINURSO (10), UNTSO (5), UNMOGIP (4) and UNDOF (1) In addition, the Medical Services Division responded to medical evacuation requests from UNAMI (800), UNAMSIL/UNIOSIL (46) and UNAMA (22)
Increase in the number of staff undergoing pre-mission and post-mission health assessment, including mental health, from 2,400 in 2004/05 to 3,000	Achieved. 3,027 staff members assessed

Operational Services Division	
Positive feedback from missions on the quality of services provided by the Office of Human Resources Management	Positive feedback was received through various channels on services provided by the Office of Human Resources Management monitoring missions
Positive feedback from missions on the efficacy of the human resources delegated authority monitoring system	Missions welcome the opportunity for close interaction with the Office of Human Resources Management in preparing and implementing on-site monitoring. A pilot survey of on-site monitoring, which was generally positive, was conducted in one mission (UNMIS)
Division for Organizational Development	
Conduct of mission subsistence allowance review on a cycle of 12 to 18 months	The planned review cycle of 12 to 18 months was revised to 18 to 24 months or when necessary (requested by missions or for new missions)
Generic job profiles cover 80 per cent of the Field Service category posts, compared with 40 per cent in 2004/05	61 per cent of the generic job profiles submitted by the Department of Peacekeeping Operations were finalized, and the remaining 39 per cent are pending final review by the Department of Peacekeeping Operations

(d) Office of Central Support Services

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Archives and Records Management Section	
Increase in the number of missions for which archival material is available at Headquarters to the Organization, Member States and the general public from 70 per cent of peacekeeping missions liquidated in 2004/05 to 100 per cent of liquidating missions	Archived materials are available for 80 per cent of closed missions and 15 per cent of active missions The volume of peacekeeping mission records available at Headquarters increased by 6 per cent from the previous financial period

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Procurement Service	
10 per cent reduction in the number of requisitions outstanding at the end of the fiscal year, from 761 outstanding requisitions in 2003/04 to 823 in 2004/05 to 740 in 2005/06. (The increase in 2004/05 is due to a 20 per cent increase in	Achieved. The number of outstanding requisitions at the end of 30 June 2006 was 497, a 40 per cent reduction from 823 at the end of fiscal year 2004/05

requisition lines to be processed compared to 2003/04)	
Archives and Records Management Section	
40 per cent of peacekeeping missions employ standard policies, tools and technical standards for records management, compared with 5 per cent in 2003/04 and 20 per cent in 2004/05	Achieved. 40 per cent of current missions are using Archives and Records Management Section tools and standards for records management
Information Technology Services Division	
99 per cent availability of information and communication technology infrastructure provided by the Division to all peacekeeping missions	Achieved
Travel and Transportation Section	
Positive feedback in surveys of users of travel and transportation services: 70 per cent of surveyed users rate services as good compared to 65 per cent in 2004/05	75 per cent of surveyed users rated the services as good
Facilities Management Service	
Positive feedback in surveys of missions regarding Office of Central Support Services	80 per cent of the respondents to a survey sent to Department of Peacekeeping Operations field missions on the quality and effectiveness of the United Nations Headquarters pouch service rated it as very good

(e) Overall resource requirements of the Department of Management

(i) Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	78	72	7.3
General Service and related	67	65	3.0

[a] Based on monthly incumbency and planned strength.

(ii) Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	18 601.0	17 334.9	1 266.1	6.8
II. Non-post resources				
General temporary assistance	1 818.7	1 655.3	163.4	9.0
Consultants	794.6	920.7	(126.1)	(15.9)
Official travel	793.6	466.7	326.9	41.2
Facilities and infrastructure[a]	8 887.4	8 800.3	87.1	1.0
Communications	224.0	239.5	(15.5)	(6.9)
Information technology	1 287.7	979.0	308.7	24.0
Medical	100.0	97.0	3.0	3.0
Other services, supplies and equipment	313.5	532.0	(218.5)	(69.7)
Subtotal, category II	**14 219.5**	**13 690.5**	**529.0**	**3.7**
Gross requirements, categories I-II	**32 820.5**	**31 025.4**	**1 795.1**	**5.5**

[a] Reflects accommodation costs for all offices.

	Variance	
Posts	$1 266.1	6.8%

47. The underexpenditure of $1,266,100 was attributable to a combination of factors: (a) actual vacancy rates being higher than the budgeted rates in the Procurement Division, Peacekeeping Financing Division and the Office of the Under-Secretary-General for Management; (b) lower-than-budgeted common staff costs in the Division for Organizational Development and the Peacekeeping Financing Division; (c) a number of posts being encumbered by staff members at a lower grade level in the Division for Organizational Development.

	Variance	
General temporary assistance	$163.4	9.0%

48. The net savings of $163,400 were attributable primarily to delays in the recruitment for newly established general temporary assistance positions as well as to lower-than-budgeted requirements for replacements for staff on sick and maternity leave.

49. Overexpenditures were recorded in the Information Technology Services Division due to requirements for providing Tier 2 and Tier 3 support to the Department of Peacekeeping Operations. Those expenditures were covered by the redeployment of funds from the Department of Peacekeeping Operations to the Department of Management (see para. 24 above). In addition, overexpenditures were recorded in the Peacekeeping Financing Division due to the need for a project

manager for the Enterprise Budget Application project to assist in the prolonged negotiations with the external vendor initially selected.

	Variance	
Consultants	($126.1)	(15.9%)

50. The total additional requirements for consultants in the reporting period amounted to $126,100. The total appropriation of $794,600 for consultants for the reporting period consisted of $283,400 for non-training activities and $511,200 for training activities. The additional requirements emerged in the context of the non-training-related activities, where a total expenditure of $600,700 was recorded. This was due primarily to the non-budgeted requirements for consultancy to undertake a comprehensive management review of the Office of Programme, Planning, Budget and Accounts and a review of Treasury's operations.

51. The additional requirements under the non-training part of the budget were partially offset by savings of $191,200 under training-related consultancies. The lower actual requirements for consultants were attributable to the postponement of planned training activities in the Procurement Service, as the Service had to reprioritize its activities to focus on the internal investigations being carried out on procurement cases.

	Variance	
Official travel	$326.9	41.2%

52. The savings of $326,900 under travel were due primarily to lower requirements in the Procurement Service, where a training course in rapid intervention for start-up missions was cancelled due to the internal investigations of procurement cases, and in the Division for Organizational Development, where a lower amount than anticipated was required for travel to participate in ethics training. In addition, due to the heavy workload related to the preparation of revised budget estimates for UNOCI and MINUSTAH for the period 2005/06 and the United Nations reform, the planned visits to peacekeeping missions and training in the Funds Monitoring Tool were not undertaken by June 2006.

	Variance	
Communications	($15.5)	(6.9%)

53. The overexpenditure of $15,500 under communications was due to actual communications charges being slightly higher than budgeted for.

	Variance	
Information technology	$308.7	24.0%

54. The underexpenditure of $308,700 was due primarily to the fact that the development of the Enterprise Budgeting Application was postponed. Funds budgeted for that project were unspent and have been reprogrammed to the current financial period.

55. Those savings were partially offset by additional requirements for information technology resources in the Information Technology Services Division for (a) maintenance of the Department of Peacekeeping Operations data centre; (b) network services and (c) provision of support for Galaxy. Those requirements were initially budgeted in the Department of Peacekeeping Operations, but were, as mentioned in paragraph 24 above, redeployed to the Information Technology Services Division during the reporting period. In addition, non-budgeted requirements relating primarily to Bloomberg and other software licences were incurred in Treasury.

	Variance	
Other services, supplies and equipment	($218.5)	(69.7%)

56. The overexpenditure of $218,500 was related primarily to the unforeseen requirement for contractual services for the comprehensive management review of the Procurement Service.

H. Department of Safety and Security

(Millions of United States dollars)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$2.1	$1.7	12	10

1. Results-based framework

Expected accomplishment 1: ability of the General Assembly, other intergovernmental bodies and troop- and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive formal feedback from legislative bodies on advice and reports	No formal feedback was recorded

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
No peacekeeping mission civilian personnel are killed or wounded by malicious acts	9 international civilian peacekeeping staff were killed; 4 cases were investigated, of which none resulted from malicious acts; 5 cases are still under investigation 19 local civilian peacekeeping staff were killed; 10 cases were investigated, of which 2 resulted from malicious acts; 9 are still under investigation
Adoption of 100 per cent of security-related recommendations by peacekeeping missions	90 of 91 security-related recommendations were adopted by peacekeeping missions

Deployment of emergency response teams from Headquarters within 8 hours	Four emergency response teams were deployed within 72 hours to UNOCI, UNMEE, MINUSTAH and MONUC. Actual experience indicates that the 8-hour deployment time is unrealistic. The results-based budgeting for 2006/07 adjusted the deployment time to 72 hours
Positive feedback from missions requesting security training	Positive feedback from missions was received through responses of participants and informal comments of heads of mission on security training

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	7	6	20.2
General Service and related	5	4	20.0

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	1 624.6	1 278.8	345.8	21.3
II. Non-post resources				
Consultants	100.0	—	100.0	100.0
Official travel	326.4	390.1	(63.7)	(19.5)
Facilities and infrastructure	2.4	2.2	0.2	10.2
Communications	23.2	18.8	4.4	19.1
Information technology	14.4	9.1	5.3	37.1
Subtotal, category II	**466.4**	**420.1**	**46.3**	**9.9**
Gross requirements, categories I-II	**2 091.0**	**1 698.8**	**392.2**	**18.8**

4. Analysis of resource variances[1]

	Variance	
Posts	$345.8	21.3%

57. The unspent balance of $345,800 was attributable to the actual vacancy rate being significantly higher than the budgeted rate. The primary reason for this was the delay in the recruitment process for a P-4 level Security Officer, as the candidate selected had to be released from his mission assignment.

	Variance	
Consultants	$100.0	100.0%

58. The savings of $100,000 were due to the fact that a number of planned safety courses were not undertaken during the reporting period, thus eliminating the need to hire external instructors as foreseen. This was due primarily to a reprioritization of resources to expand the scope and number of participants in the annual Chief Security Officer/Chief Security Adviser workshop at UNLB. The expansion of the workshop was required since the new Department of Safety and Security needed to introduce specific subjects, such as firearms policy and procedure, security information techniques, security policy, investigations responsibilities and approach, crisis management procedures, security training, security personnel management, logistics and finance systems, close protection coordination and serious-incident reporting, to the chiefs of security in the peacekeeping missions. This coordinated approach was to ensure the integration of security management in the United Nations system, as mandated by the General Assembly in its resolution 59/276. In addition, contributing to the underexpenditure was an unexpected delay in the procurement of a contract for a planned sub-machine gun training course, which resulted in the non-delivery of the course during the reporting period.

	Variance	
Official travel	($63.7)	(19.5%)

59. The additional requirements under official travel were attributable primarily to the need for security staff to travel to peacekeeping missions to assist in emergency situations. During the reporting period such travel was required to MONUC in October 2005 to provide hostage-incident management support, to UNMEE in December 2005 to reinforce the Mission's security section during a crisis, to MINUSTAH in January 2006 to provide critical incident stress management and to Timor-Leste in June 2006 for an assistance mission to enhance security following the period of unrest from April to June and plan for UNMIT. Additional requirements for travel also arose from the planning of the drawdown of ONUB and the establishment of BINUB. An increase in the scope and number of participants in a planned hostage-incident management course also contributed to the overexpenditure.

60. Savings, partly offset by the additional requirements above, were achieved because fewer scheduled mission-security compliance visits were carried out due to the reprioritization of resources to the response to emergencies, as well as to the security workshop at UNLB, described above.

	Variance	
Communications	$4.4	19.1%

61. The underexpenditure of $4,400 was attributable primarily to actual costs for commercial communications ($1,500) being significantly lower than budgeted ($2,200). As a consequence, standard rates will be aligned with the rest of the Secretariat in the 2007/08 budget.

	Variance	
Information technology	$5.3	37.1%

62. The variance is due partly to the costs of maintenance for the support account staff inadvertently charged to the regular budget.

III. Activities of the Training and Evaluation Service

Core training activities provided

Activity	*Participants*	*Place*	*Period*
United Nations military and police observers course	40	Ukraine	July 2005
United Nations logistics course	39	Peru	July 2005
Corrections workshop	18	Sweden	August 2005
Senior Mission Leaders Course	51	South Africa	September 2005
United Nations logistics course	45	Egypt	September 2005
United Nations staff officers course	37	Ethiopia	October 2005
Integrated mission training cell conference	20	MINURSO	October 2005
Rule-of-law seminar	18	Ghana	November 2005
Standardized training module implementation seminar	36	Chile	November 2005
Training of trainers on sexual exploitation and abuse course	32	Kenya	November 2005
Senior Leadership Induction Programme	20	United States	January 2006
United Nations staff officers course	36	Ghana	January 2006
United Nations Police workshop	22	India	February 2006
Standardized training module implementation seminar	40	UNLB	February 2006
Senior Mission Leaders Course	27	Canada	March 2006
Formed police units seminar	32	Italy	March 2006
Standardized training module implementation seminar	36	Bangladesh	April 2006
Civilian predeployment training	42	UNLB	April 2006
Integrated mission training cell course for trainers	20	UNLB	April 2006
National reconciliation workshop	19	Croatia	April 2006
Standardized generic training module course	31	Mongolia	June 2006
Gender equality workshop	17	Namibia	June 2006
United Nations Police course	30	Chile	July 2006
Police commissioners' conference	20	UNLB	July 2006

Activity	*Participants*	*Place*	*Period*
Member State training outreach	90	Multiple	Year 2007
Training recognition processes	17	Multiple	Year 2006
Presentations at international peacekeeping training events	22	Multiple	Year 2008
Participations at international peacekeeping exercises	5	Multiple	Year 2009

63. All peacekeeping training events requested by Member States were conducted.

IV. Adjustment to the assessment for the approved appropriation for the period from 1 July 2006 to 30 June 2007

64. The General Assembly, in its resolution 60/268, decided that the requirements of $183,187,000 for the support account for peacekeeping for the period from 1 July 2006 to 30 June 2007 would be financed as follows:

(a) The unencumbered balance of $3,584,800 and other income of $2,121,900 in respect of the financial period ended 30 June 2005, to be applied to the resources required for the financial period from 1 July 2006 to 30 June 2007;

(b) The amount of $15,804,000 in excess of the authorized level of the Peacekeeping Reserve Fund in respect of the financial period ended 30 June 2005, to be applied to the resources required for the financial period from 1 July 2006 to 30 June 2007;

(c) The balance of $161,676,300 to be prorated among the budgets of the active peacekeeping operations for the financial period from 1 July 2006 to 30 June 2007;

65. The amount in excess of the authorized level of the Peacekeeping Reserve Fund in respect of the financial period ended 30 June 2005 should have read $2,014,000 instead of $15,804,000, as the General Assembly, in its resolution 59/301, had already authorized the application of the amount of $13,790,000, representing the excess of the authorized level of the Peacekeeping Reserve Fund in respect of the financial period ended 30 June 2004. The amount of $2,014,000 is the additional amount contributing to the fund balance in excess of its authorized limit for the financial year ended 30 June 2005.

66. Due to the application of the amount of $13,790,000 to the resources approved for the financial year 2006/07, the appropriation for the period has been underassessed by that amount. It is therefore proposed that that amount be met from the total savings of $14,377,300 from the financial period ended 30 June 2006, comprising the unencumbered balance of $10,947,000, interest income of $1,931,300, prior-period adjustments of $100,500 and savings on cancellation of obligations of $1,398,500. The remaining portion of the unencumbered balance of $587,300 will be applied to the resources required for the financial period from 1 July 2007 to 30 June 2008, in accordance with established procedures.

V. Actions to be taken by the General Assembly

67. **The actions to be taken by the General Assembly are as follows:**

(a) To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2006 amounting to $3,430,300 and their respective shares in the amount of $10,947,000 from the unencumbered balance for the period ended 30 June 2006, to be retained to meet the additional assessment required of $13,790,000 for the appropriation of the support account for the period from 1 July 2006 to 30 June 2007;

(b) To apply the remaining portion of the unencumbered balance of $587,300 in respect of the period from 1 July 2005 to 30 June 2006 to the resources required for the period from 1 July 2007 to 30 June 2008.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

Addendum

The present addendum contains information supplementing that found in section II of document A/61/733.

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Abbreviations

AU	African Union
EU	European Union
IMIS	Integrated Management Information System
MINUGUA	United Nations Verification Mission in Guatemala
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUA	United Nations Observer Mission in Angola
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
ONUB	United Nations Operation in Burundi
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMI	United Nations Assistance Mission in Iraq
UNAMSIL	United Nations Mission in Sierra Leone
UNDOF	United Nations Disengagement Observer Force
UNDP	United Nations Development Programme
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNIFIL	United Nations Interim Force in Lebanon
UNIKOM	United Nations Iraq-Kuwait Observation Mission
UNIOSIL	United Nations Integrated Office in Sierra Leone
UNLB	United Nations Logistics Base at Brindisi, Italy
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIBH	United Nations Mission in Bosnia and Herzegovina
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMIS	United Nations Mission in the Sudan
UNMIT	United Nations Integrated Mission in Timor-Leste
UNMISET	United Nations Mission of Support in East Timor
UNMOGIP	United Nations Military Observer Group in India and Pakistan

UNOA	United Nations Office in Angola
UNOCI	United Nations Operation in Côte d'Ivoire
UNOHCI	Office of the United Nations Humanitarian Coordinator in Iraq
UNOMIG	United Nations Observer Mission in Georgia
UNOTIL	United Nations Office in Timor-Leste
UNTAET	United Nations Transitional Administration in East Timor
UNTSO	United Nations Truce Supervision Organization

II. Resource performance (*continued*)

A. Department of Peacekeeping Operations

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
65 briefings of the Security Council and General Assembly	48	The number of briefings decreased slightly owing to the Under-Secretary-General's travel; briefings were, in these cases, delegated to other senior representatives in the Department of Peacekeeping Operations
255 meetings with Member States, regional organizations, Groups of Friends and contact groups	301	
180 presentations on peacekeeping issues at conferences, seminars and other public forums	244	Presentations (including all Department of Peacekeeping Operations representational activity)
40 interviews with and briefings of the media	120	Increase because of a strengthened focus and more staff time allocated to do such outreach
10 published articles/op-eds/letters to the editor	9	
12 visits to key troop and police-contributing countries and other Member States	17	7 visits to troop and police-contributing countries and 10 visits to Member States in which a peacekeeping mission was present
Executive secretariat support for the Special Committee on Peacekeeping Operations	Yes	Secretariat initiated regular briefings of the Special Committee (over 14); 3 meetings between the Bureau and Under-Secretary-General and meetings with each regional grouping; initiated creation of a (Special Committee on Peacekeeping Operations website Secretariat issued detailed Secretary-General's report, including additional matrix detailing implementation of all recommendations Secretariat organized a substantive session of the Special Committee and a resumed session on implementation of sexual exploitation and abuse policy issues

Revision of policies and procedures regarding the conduct of personnel in peacekeeping operations in consultation with Member States	No	Revision of model memorandum of understanding for troop-contributing countries (ongoing) by the Conduct and Discipline Team (A/61/494). Draft victims assistance policy developed in June 2006 Discussions were held from 11-18 December 2006 by the General Assembly Ad Hoc Working Group of Experts on both the memorandum of understanding and the victims' assistance strategy. With regard to the memorandum of understanding, it was decided that further consideration would take place at a resumed session to be held not later than June 2007. As the victim assistance policy may have Organization-wide application, it was decided that the Chair of the Special Committee would consult with the Chair of the Fourth Committee and, as appropriate, the President of the General Assembly on the modalities for further consideration of the draft comprehensive strategy and report to the Special Committee at its next substantive session for further decision on the subject The outcome of these discussions will determine the date of completion

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Paper on the roles and responsibilities between Department of Peacekeeping Operations and United Nations partners for peacekeeping and peacebuilding activities in multidimensional operations	Yes	Paper on integrated missions — some elements included in the revised Integrated Mission Planning Process Partnership Working Group preparing paper on Department of Peacekeeping Operations operational partnerships with United Nations agencies
Definition of requirements for an automated management tool to monitor, track and measure the status of mission planning and deployment to keep Member States and peacekeeping operations informed of key decisions and status of action	No	Manual system developed which monitored, tracked and measured the status of missions. Information not circulated outside Department of Peacekeeping Operations. Further work suspended pending the introduction of Enterprise Content Management system
Consultations with Member States on troop, police and specialized capabilities for peacekeeping operations	39	35 meetings with troop-contributing countries and 4 meetings with police-contributing countries (linked to mission establishment and sustainment)

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Independent review of Department of Peacekeeping Operations reform and restructuring	Yes	Intra-departmental working group convened from January to April 2006 to review the Department of Peacekeeping Operations structure. Report from the Chairman of the Organization Working Group, dated 21 April 2006, submitted to the Under-Secretary-General. Office of Internal Oversight Services review initiated but not completed in the reporting period
Development of training programmes on United Nations standards of conduct relating to sexual exploitation and abuse and on the application of the Department of Peacekeeping Operations disciplinary procedures relating to all forms of misconduct	Yes	Training of trainers in sexual exploitation and abuse issues carried out in December 2005 and February 2006. 41 trainers trained Draft of training modules 2 and 3 completed Senior leaders induction programme (SLIP) training conducted; 20 persons trained (March 2006)
Review and development of guidelines and mechanisms for preventing misconduct, receiving and handling complaints and enforcing United Nations standards of conduct	Yes	• Issuance of standard operating procedures on public information activities on sexual exploitation and abuse (3 April 2006) • Department of Peacekeeping Operations standard operating procedures on welfare and recreation under final review (June 2006) • Comprehensive report on sexual exploitation and abuse issued in May 2006 (A/60/862) • Group of Legal Experts contracted for report on ensuring accountability of United Nations staff and experts on mission with respect to criminal acts committed in peacekeeping operations (October 2005-May 2006) • Mission-specific complaints mechanisms established, e.g. telephone hotlines, outreach to civil society groups; list of "off-limits" premises in missions; curfews in risk areas All or some of the measures were taken in MONUC, ONUB, ONUCI, UNMIL, UNOTIL and UNMIS

		Development of guidelines on handling misconduct by the Conduct and Discipline Team/Headquarters and in missions is ongoing. Standard operating procedures for Conduct and Discipline Team/Headquarters presented to the Department's expanded senior management team in January 2007. Advisory document for handling misconduct in the field issued in September 2006
Development of a data recording and tracking system for allegations, investigations and follow-up to personnel misconduct for adoption by the Department of Peacekeeping Operations at Headquarters and in all peacekeeping operations	No	Draft information architecture and systems requirement documents for comprehensive misconduct database developed by the Conduct and Discipline Team and the Communications and Information Technology Service (June 2006). The actual system is being developed and will be implemented in the first quarter of 2007
Development of a Department of Peacekeeping Operations (Headquarters and missions) portal to provide electronic access to information (policies, operational guidance and procedures, reports, maps, mission-specific data and other reference material) to all United Nations peacekeepers (approximately 75,000 users)	Yes	The Department of Peacekeeping Operations Intranet was launched on 15 May 2006, made available to all peacekeeping staff globally and integrated with the Secretariat's iSeek site. The Intranet provides a database of policies, best practices and reports, as well as links to all mission websites and mission data
Revised policies, procedures and advice for missions on disarmament, demobilization and reintegration, gender, rule of law and HIV/AIDS	Yes	Criminal Law and Judicial Advisory Unit: revision of 3 policies/procedures: • Policy on prisons system support; • Prisons system guidance manual; prisons system lessons learned study; • Judicial and legal system lessons learned study 2 additional revised policies are forthcoming: • Judicial System Guidance Material (primer) was completed in December 2006; • Judicial system policy expected early 2007
	No	Gender: a Department-wide policy on gender and peacekeeping and standard guidance to support gender advisers and peacekeeping missions to operationalize existing mandates are currently under development. The policy was completed in October 2006 and the standard guidelines were completed in December 2006

	Yes	Policies, guidelines and procedures in the area of disarmament, demobilization and reintegration (known as integrated disarmament, demobilization and reintegration standards: IDDRS) agreed on and signed off by 15-member Inter-Agency Working Group on Disarmament, Demobilization and Reintegration (including Department of Peacekeeping Operations) in June 2006. IDDRS was published in December 2006 and subsequently rolled out to field missions
	No	Policy review of HIV testing completed by Peacekeeping Best Practices Section; revised guidance being undertaken in collaboration with UNAIDS through the convening of an expert panel. Policy and guidance on mission HIV programmes expected in early 2007
Revised guidelines for mission senior leadership on end-of-mission reporting	Yes	Guidelines and template for end-of-assignment reports were finalized and sent to field missions (September 2005) as part of the best practices toolbox
Tools to capture best practices and transfer/manage knowledge, including "after action reviews" and "communities of practice" developed and piloted in missions	Yes	Best practices toolbox sent to field missions in September 2005. Knowledge-sharing policy adopted in June 2006. 4 pilot communities of practice launched
3 lessons-learned studies	4	The Peacekeeping Best Practices Section was able to complete 4 lessons learned studies within the reporting period
Organization of 1 training event for all mission best practices officers and focal points on guidance, policies and tools	No	The first annual best practices officer and focal point workshop was held in June 2005. The second workshop was held in July 2006. The event was shifted from June to July for operational reasons
Organization of 6 seminars/workshops on cross-cutting themes with mission staff and/or peacekeeping partners, including disarmament, demobilization and reintegration, rule of law, gender and HIV/AIDS	4	Rule of law: 3 seminars/workshops scheduled for the next fiscal period as follows: • Workshop on legal and judicial systems scheduled on November 2006 • Workshop on prison systems scheduled on August 2006 • Workshop to develop prisons training module scheduled on September 2006 Gender: 2 seminars/workshops: • Annual meeting of Department of Peacekeeping Operations gender advisers and focal points convened in November 2005

		• Policy dialogue with troop and police-contributing countries convened in March 2006 to review strategies for enhancing gender balance among uniformed peacekeeping personnel Disarmament, demobilization and reintegration: 1 workshop: • 2-week training course on disarmament, demobilization and reintegration, 10-21 October 2005, together with the European Union, for 24 course participants (10 United Nations and 14 EU) HIV: 1 workshop: • Workshop for all mission HIV advisers and focal points to strengthen and harmonize mission strategies was held in July 2005. Included briefings to military advisers and attendance at Security Council discussions
Organization of leadership training for senior managers	Yes	1 senior leadership induction programme (SLIP) course conducted for 11 United Nations staff members 2 senior mission leadership (SML) courses conducted for 46 potential (non) United Nations and 17 United Nations staff members

(b) Office of Operations

Expected accomplishment 1: ability of the Security Council, General Assembly, other intergovernmental bodies and troop and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
36 multidimensional substantive reports of the Secretary-General to the Security Council	58	58 reports of the Secretary-General; the number of reports remains high owing to the inclusion of the monthly reporting requirements for Darfur and the unplanned periodic reports requested by the Security Council
Letters from the Secretary-General to the President of the Security Council	78	
126 substantive notes for the Secretary-General and for other senior officials' Security Council presentations	165	Substantive notes

19 consultations with troop-contributing countries	25	Troop-contributor consultations chaired by the Department of Peacekeeping Operations
45 oral briefings to the Security Council on peacekeeping issues	41	Oral briefings as requested/mandated by the Security Council
51 Security Council briefing notes on peacekeeping operations	51	Weekly briefing note to the Security Council
Provision of background information and advice to the General Assembly and its bodies on peacekeeping issues	Yes	
Provision of advice to permanent missions to the United Nations, United Nations agencies, the Bretton Woods institutions, international and regional governance and security organizations and non-governmental organizations on peacekeeping issues	Yes	

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Integrated concepts of operations for potential or adjusted peacekeeping operations	1	Integrated planning for a possible/potential operation in Darfur commenced and was completed within the limits of the political framework
Integrated and/or issue-specific assessments for potential or adjusted peacekeeping operations	22	Integrated and/or issue-specific assessments completed (for UNOCI, MONUC, UNIOSIL, UNMEE, UNMIL, ONUB, UNMIS, UNAMA, UNOTIL, UNOMIG, UNMIK, MINUSTAH) after conducting 33 assessment missions

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of guidance to 16 peacekeeping operations (including UNTSO and UNMOGIP) and the new mission in the Sudan on strategic, policy, political and operational matters	Yes	Guidance provided to 18 missions (16 peacekeeping missions and 2 special political missions) including 2,355 official substantive code cables providing policy, political, operational and crisis management advice, and operational and procedural guidelines for conduct of official functions and mission operations

9 coordinated task forces and working groups with internal and external partners for complex multidimensional peacekeeping operations	13	4 integrated weekly working groups (UNMIL, MONUC, ONUB, UNOCI); UNAMSIL: integrated Office working group, special court working group; MINUSTAH: core group, integrated department task force, planning group; UNMEE coordinated working group; UNMIS: working group; interdepartmental task force; UNMIK privatization group
Conduct of Situation Centre operations 24 hours a day, 7 days a week	Yes	
Daily summary and special reports on operational and crisis situations	444	237 daily reports 120 crisis-oriented reports 87 special reports

c) **(c) Office of Mission Support**

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
15 logistical and technical support briefings for legislative bodies and permanent missions of troop and police-contributing countries	15	Joint briefings conducted with the Finance Management and Support Service and the Force Generation Service on contingent-owned equipment issues to permanent missions and delegations from Member States
Revision and distribution of 25 logistical publications and guidelines available to troop and police-contributing countries	No	Not undertaken owing to reprioritizing of Logistics Support Division activities resulting from the surge in activities in ONUB, MONUC, UNMIS, UNMIT and Darfur
41 contingent-owned equipment briefings to permanent missions/delegations from Member States	Yes	41 contingent-owned equipment briefings to Member States (total of 174 participants)
Processing of contingent-owned equipment and death and disability claims (from receipt of mission-certified claim to their approval by the Department of Peacekeeping Operations) for 16 peacekeeping operations (including UNTSO, UNMOGIP, funded from the regular budget) and a new mission in the Sudan	Yes	1,329 contingent-owned equipment claims and 82 death and disability claims processed for 17 field missions

Revision of the contingent-owned equipment manual for Member States	Yes	The revision of the 2005 contingent-owned equipment manual was completed in December 2005
10 predeployment briefings on contingent-owned equipment and memorandums of understanding for troop-contributing countries in support of existing/new operations	13	Predeployment briefings on contingent-owned equipment and memorandums of understanding for troop-contributors conducted
4 presentations to Member States/troop-contributing countries on financial and budgetary matters	Yes	4 presentations to AU, EU and the Group of 77
Plans of action for regionalization and/or common services agreements with United Nations partners and regional organizations	Yes	• Plan of action on UNMIS common premises and common services provided • Common service agreements with United Nations agencies in UNAMI and UNAMA finalized

Expected accomplishment 2: rapid establishment and deployment of peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Mission deployment guide for deployment of a complex mission	Yes	Mission survey handbook updated in May 2006. The mission deployment guide is included in the handbook
Updated civilian rapid deployment roster	No	The Secretary-General's report on the status of the civilian rapid deployment roster (A/59/763) detailed the experience gained from the rapid deployment roster. The means of meeting rapid deployment requirements are being revisited in the context of the reform of the Field Service category. A new concept of a standing capacity of civilian career peacekeeping officers is being proposed as part of the Secretary-General's report on human resources reform initiatives (A/61/255/Add.1). Should this concept be approved by the General Assembly, new procedures would be developed for rapid deployment of staff to the field. In the meantime, the existing system of the temporary deployment mission staff will continue to be employed
3 predeployment training courses for a total of 90 staff on the rapid deployment roster	No	No predeployment training for rapid deployment was conducted as no new missions were supported during this period. The rapid deployment roster was under review and, consequently, resources were redirected to support the development and delivery of the 4 predeployment training programmes for new civilian staff members going to field missions. A rapid deployment training for public information personnel that was held in 2003/04 and

		2004/05 was not required by the Department of Public Information in 2005/06, but is planned for 2006/07 in order to meet the requirements related to staff changes and updates in policies and procedures
Development of logistical support concepts and plans for potential missions	3	Logistical support concepts and plans for potential missions were developed: • Planning for deployment of additional troops to UNMIL in April 2006 • Revision of the UNOCI mission support concept in response to the changing security situation in the mission in June 2006 • Planning for the proposed mission in Darfur in March 2006
Modification of the configuration of the strategic deployment stocks and related procedures based on the lessons-learned report of the Secretary-General on the implementation of the strategic deployment stocks (A/59/701)	Yes	Recomposition of strategic deployment stocks was approved by the Assistant Secretary-General for Peacekeeping Operations in November 2005
Establishment of fly-away kits to support the start-up of a new mission in accordance with client requirements	Yes	Recomposition includes 2 identical fly-away kits

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of a Chief Administrative Officer conference	No	Not completed owing to reprioritizing of Office of Mission Support activities resulting from the current surge in peacekeeping activities
Establishment and maintenance of standardized tables of equipment and services	Yes	Revised standard cost manual, including tables for ratios for equipment issued to peacekeeping missions
Development of generic templates for support functions relating to staffing, material sourcing, funding and results-based budgeting frameworks for field missions	No	A methodology for developing mission staffing templates was completed; however, a draft report, which included templates, was not completed until October 2006. Validation is now required. Unplanned output: the standard cost manual has been updated for logistics support functions

Guidance and planning of logistical support requirements for 16 peacekeeping missions (including UNTSO and UNMOGIP, funded from the regular budget), a new mission in the Sudan, 13 special political missions and UNLB	Yes	Includes: • Planning for a possible mission in Darfur • Planning for deployment of additional troops to UNOCI • Planning for liquidation of UNAMSIL • Planning for establishment of UNIOSIL • Planning for deployment of additional troops to UNMIL • Developed and issued 9 guidelines for the field missions on management of United Nations-owned equipment • Claims and property survey seminar conducted in UNLB in March 2006 • Contingent-owned equipment workshops and training development activity conducted in UNLB in February 2006
Updated standard operating procedures for security-related equipment requisitioning	No	The draft guidelines for acquisition of security equipment and services have been developed and will be finalized in conjunction with the Department of Safety and Security. The discussions are ongoing to finalize and promulgate these guidelines. It is expected that they will be finalized by June 2007
Monthly feedback reports for 16 field missions and UNLB to Chief Administrative Officer	Yes	Monthly reports of missions, including details on follow-up action and feedback
Logistical mission review reports for 8 peacekeeping missions, 4 special political missions and UNLB	No	4 logistical mission review reports issued for UNMIS, UNMIL, UNIOSIL and UNOCI Unplanned output: 11 contingent-owned equipment related updates/advisories provided to field missions via contingent-owned equipment discussion database
Update of 47 logistical operations standard operating procedures	1	Logistical standard operating procedure updated (generator maintenance guidelines). Other procedures could not be updated owing to the reprioritizing of Office of Mission Support activities resulting from the current surge in peacekeeping activities
Organization of 16 aviation safety training programmes organized in field missions	No	12 aviation safety assessment visits were undertaken to field missions, during which mission aviation safety staff members were updated on the latest trends, policies and procedures related to aviation safety. Training programmes were not conducted owing to reprioritizing of Office of Mission Support activities resulting from the current surge in peacekeeping activities

Development of Geographic Information Systems strategy for field missions	No	The Department could not undertake this output owing to reprioritization of resources in order to manage the workloads associated with the surge in peacekeeping. It is expected that the strategy would be developed by end of 2008
Provision of advice to field missions in implementation of environmental engineering programmes	Yes	Environmental officer training was undertaken in UNLB in May 2006
Provision of advice to field missions in implementation of global ground transportation fleet management and vehicle spare parts management systems	Yes	Advice has been provided to missions on an ongoing basis on vehicle fleet management and spare parts management, vehicle rotation and budgeting. In addition, a project to introduce a vehicle fleet and spare parts management system in Galileo has been introduced
Revision of road safety and development of occupational safety guidelines	No	The guidelines could not be developed owing to reprioritizing of existing resources. It is expected that these guidelines would be completed by June 2007
Provision of advice to field missions on safe air transportation services for mission personnel and cargo air movements	Yes	The Air Safety Unit provided: • Recommendations to all Department of Peacekeeping Operations missions on the risk associated with travel on airlines in their area • Constant support to the missions, including various recommendations based on trend analysis of occurrences and other reports received from the missions
Comprehensive property management study in all field missions	No	A single comprehensive property management study in all field missions was not considered to be necessary. Instead, resources were reallocated for property management projects which focused on codification, development of the write-off and disposal module of Galileo and creation of a Property Management Steering Group at United Nations Headquarters: • Developed proposal and terms of reference for the Property Management Steering Group • Launched the data integrity project at UNLB • Completed user requirements and participated in testing of Galileo modules on write-off and disposal module The listed outputs are studies leading to 2006/07 projects relating to property management with global implications
Development of a global mission medical support plan for field operations, including establishment	No	Logistics Support Division had revised the medical support manual, which covers the medical support plan for field operations, including the establishment and

and monitoring of quality standards for medical services		monitoring of quality standards for medical services. The manual is pending final approval by senior management. It is expected that the manual will be issued in June 2007
Development of a disaster recovery strategy for field missions	No	The Department of Peacekeeping Operations is currently working on developing infrastructure to retrieve all operational data from missions to UNLB and, during the next phase, will focus on network operational data and surveying missions on internal data storage. In addition, the Department is working with the Information Technology Services Division on a joint methodology and implementation of a global United Nations mail archival and retrieval solution, which is expected to be completed by the end of 2008
Revision of Internet security standard operating procedures for field missions	No	Not completed owing to reprioritizing of activities resulting from the current surge in peacekeeping activities. It is expected that the Internet security standard operating procedures will be revised by the end of 2008
Administration of salaries, allowances, benefits and contracts of field staff of 16 peacekeeping operations (including UNTSO and UNMOGIP, funded from the regular budget), a new mission in the Sudan, 13 special political missions and UNLB	16	Peacekeeping missions
	4	Political missions directed and supported by the Department of Peacekeeping Operations
	11	United Nations political missions led by the Department of Political Affairs and supported by the Department of Peacekeeping Operations
	1	United Nations Logistics Base
		The Department of Peacekeeping Operations processed 32,381 personnel actions in IMIS during the reporting period, compared to 21,865 during the previous reporting period
Update of mission staffing templates	Yes	A Department of Peacekeeping Operations sub-working group on mission structure was convened to examine mission structures and a report, entitled "Mission benchmark analysis, phase 2", was prepared during the reporting period. The aim of the benchmarking analysis is to develop planning models for sizing and structuring multidimensional missions. The benchmarks may then serve as a baseline for estimating mission resource requirements
Succession planning framework for all senior mission positions	Yes	The framework for succession planning for senior mission positions is contained in the policy on senior leadership appointments in the field, which was presented to the Secretary-General's Policy Committee in May 2006. This includes the terms of reference for the Senior Leadership Review Group and the Succession Planning Panel, both of which are designed to make

		recommendations on the appointment, extension, in-term correction, rotation and succession planning for specific senior staff
Standard operating procedures on the human resources planning process	Yes	Standard operating procedures were developed on different aspects of the human resources planning process, including post management, staffing table management, the role of Personnel Management and the Support Service in mission budget formulation as well as the Personnel Management and Support Service mission budget review checklist
Generic job profiles, online roster of pre-cleared candidates and expert source rosters for filling vacancies in peacekeeping operations	30	Generic job profiles were finalized for submission to the Office of Human Resources Management by the end of the reporting period The generic job profile exercise initiated by the Office of Human Resources Management is ongoing and 30 of 35 profiles were finalized for submission to the Office by the end of the reporting period All vacancies are posted on Galaxy, mostly as generic, and all recruitment functions are performed in Nucleus based on the online roster of pre-cleared candidates and expert source rosters A new Recruitment and Outreach Unit was formed in May 2006 to manage the online roster and engage in outreach activities
Update of field civilian personnel skills inventory	Yes	The development and testing of the personnel skills inventory was completed in 2005. Modifications were made during the reporting period to the skills inventory based on feedback from the pilot in UNAMSIL in December 2004, including the standardization of data elements, such as keywords for skills and education
Development of distance learning online courses on the code of conduct, sexual exploitation and abuse, problem-solving and written communication skills	Yes	Standards of conduct, including an online learning course on prevention of sexual exploitation and abuse, was developed and is accessible by all missions through the Intranet Problem-solving and written communication skills reconsidered as not being priority areas for online learning for this period
Provision of guidance and support on training policy to 16 peacekeeping operations (including UNTSO and UNMOGIP, funded from the regular budget), a new mission in the Sudan, 13 special political missions and UNLB	Yes	Guidance was provided to 16 peacekeeping operations, a new mission in the Sudan, 13 special political missions and UNLB and a draft integrated training policy and procedures were developed at the Integrated Training Mission Centre in MINURSO in October 2005

Development and launch of a mobility roster	Yes	The development of the mobility roster was completed but not fully utilized, as currently the Department of Peacekeeping Operations has neither suitable contractual arrangements nor a centralized mechanism or the authority to move field staff. It is hoped that the rotational policies as contained in the reports of the Secretary-General on investing in the United Nations: for a stronger Organization worldwide (A/60/692) and investing in people: reforming the Field Service category: investing in meeting the human resources requirements of United Nations peace operations in the twenty-first century (A/61/255/Add.1), will provide for the managed mobility of field staff in the Department
Online career support for all field staff, including the redesigned career development website and career support training for 500 staff in field missions	Yes	Online career support for all field staff, including the redesigned career development website was developed and published in iSeek Career support training conducted for 577 staff members in field missions (UNMIK (301), UNAMA (118), UNTAET (32) and ONUB (126))
Annual inter-agency career development round table with United Nations agencies, funds and programmes	1	Annual inter-agency round table conducted with 42 participants in Bonn, Germany, in December 2005
Establishment of a roster of candidates for 16 occupational groups comprising the majority of specialized functions performed in peacekeeping missions to expedite the recruitment/reassignment process	22	Occupational groups' roster established. Outreach activities include advertisements on specialty websites, such as Relief web, and contacts with Member States and United Nations agencies, funds and programmes
Development of global online field personnel deployment system	Yes	The police and military staff travel and rotation system developed and implemented as part of Nucleus. The police and military staff travel and rotation system Extranet connect external stakeholders from troop and police-contributing countries
Provision of information technology support, including help desk, technical maintenance and functional guidance, to 16 peacekeeping operations, 13 special political missions and UNLB on field human resources and financial systems, including required training	Yes	Information technology support provided to: • 27 field missions (including Tribunals/Courts) Support included field finance systems (Sun Systems/Progen — 652 licensed users), Sun Systems upgrades installed on all sites and training of 40 mission finance staff members on advanced finance systems, including upgrades

		• Human resources systems: IMIS (total of 203 users in 21 missions), field personnel management system (total of 353 users in 29 missions), Nucleus (total of 190 field users) and the police and military staff travel and rotation system-Extranet (total of 62 users from permanent missions in New York) • IMIS training provided to users in MINUSTAH and UNAMI
Financial management of liquidating missions	8	Liquidating missions: MINUGUA, MONUA, UNOA, UNMISET, UNAMSIL, UNIKOM, UNOHCI, UNMIBH
Issuance of activity reports for 13 active trust funds	14	Trust fund activity reports
Provision of guidance to field missions on implementation of financial rules, policies and procedures, including results-based budgeting	Yes	32 field missions provided with guidance
Organization of a Chief Financial Officer/Chief Budget Officer conference	Yes	Chief Financial Officer conference, with 20 mission participants (November 2005). In addition, a Chief Budget Officer workshop, with 34 mission participants (April 2005)
Development of an updated field finance training course	No	This output was not completed owing to the reprioritizing of training resulting from a number of requests from missions for additional results-based budgeting workshops. Given the future implementation of the International Public Service Accounting Standards (IPSAS), it was decided to postpone the development of the field finance training course until post-implementation
Training of 200 field mission staff in United Nations financial policies, procedures and systems	No	As the above output was not completed, the training was also not completed. Instead, results-based budgeting workshops were held for ONUB, UNOCI, UNMIS, UNMIK and UNLB, with a total of 119 mission participants
Participation in training of 25 civilian substantive and support, military and police personnel in results-based budgeting in MINUSTAH	35	Participants trained from military, police and civilian components (substantive and support staff)

(d) Military Division

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice to Member States, regional organizations and United Nations entities on military aspects of peace negotiations, agreements and peacekeeping operations, including strategic and operational planning, and on the implementation of military aspects of peacekeeping operations	Yes	Daily interchange with military advisers (or officials in charge of peacekeeping affairs) in permanent missions
	12	Thematic briefings to military adviser and police advisers community
		Coordination of 648 visits to the field missions by military delegations
		Exchange of notice of casualties and condolence letters
		Exchange of boards of inquiries and disciplinary cases
17 formal and informal meetings of troop-contributing countries	42	22 formal/private
		20 informal
Military concepts of operations for all potential and adjusted peacekeeping operations	14	Military concepts of operations adjusted (for MINUSTAH, UNIOSIL, UNMIL (2 + addendum), MINURSO, UNDOF, UNIFIL, UNTSO, UNMIK, UNOMIG, MONUC (1 + addendum) and ONUB)
Participation in 15 seminars on the utilization of military capacity in peacekeeping operations with regional organizations, policy centres and think tanks	22	
5 policy papers or revised policies on: improving the capacity of United Nations military operations, rules of engagement, military command and control, conditions of service for military personnel in peacekeeping and predeployment visits	No	1. Not completed. The policy document, which is a revision of "guidelines for selection, deployment, rotation and repatriation of United Nations military observers", is expected to be completed by February 2007. However, a revised personal history form was circulated in order to identify officers who have the necessary qualifications and experience, thus improving the quality of officers deployed
		2. Paper being finalized for Senior Management Team approval. Expected to be finalized by February 2007
		3. Operational directive on authority, with Senior Management Team, for final approval (expected finalization before end of May 2007)

	4. Completed. The paper is part of the overview report (A/60/696)
	5. Completed. Department of Peacekeeping Operations policy document issued on 5 October 2005 by the Under-Secretary-General

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (number or yes/no)*	*Remarks*
50 briefings of potential and current troop-contributing countries on the standby arrangements system, the on-call list and the senior appointment pool	62	Standby Arrangement Team launched an information dissemination campaign oriented to integrate information on force generation, the United Nations standby arrangement system, contingent-owned equipment and supply in Peacekeeping Operations
Inspections and training needs assessments of troops for emerging troop-contributing countries	13	MONUC: Benin UNMIS: Pakistan, Zambia, Rwanda, Kenya, China, Cambodia, Russian Federation UNIFIL: China UNOCI: Jordan, Bangladesh, Ghana MINURSO: Malaysia
Standard operating procedure for a United Nations force headquarters	No	Standing orders template circulated to select missions. Standing orders are the template of specific duties given out at Headquarters level. Based on this, standard operating procedures can be prepared at the battalion level
Revised United Nations Standby Arrangements System Military Handbook	No	Partial revision drafted and discussed with major troop-contributing countries. Final revision to be completed in 2007
Conduct of 7 peacekeeping training courses and 15 training recognition visits to Member States and participation in 10 international peacekeeping conferences/seminars to enhance the rapid deployment capability of troop-contributing countries	10	Peacekeeping training courses were conducted in 10 Member States, with a total of 326 participants
	17	Training recognition visits to 12 peacekeeping training centres
	22	Participations in 19 international peacekeeping conferences/seminars in 14 Member States to enhance the rapid deployment capability of troop-contributing countries

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Management and administration of all individual and contingent deployments, rotations and repatriations	Yes	All (3,463) individual rotations and deployments managed. Group rotations (on an average every 6 months) and deployments coordinated
4 assessment reports of military or civilian police components in peacekeeping missions	4	Evaluation of MONUC and UNOMIG Military assessment of ONUB and UNMIS
Update of chemical, biological, radiological and nuclear policy for all peacekeeping operations	No	A draft policy is on hand. Finalization is pending discussion with troop-contributing countries, as it will affect troop preparation and equipment. Expected to be completed in 2006/07
Restructuring of civil-military coordination structures in 6 peacekeeping operations through in situ visits	No	Lessons learned gathered from debriefing of outgoing force commanders. Information provided during in-briefing of incoming force commanders in New York (in coordination with the Office for the Coordination of Humanitarian Affairs, when needed, 7 briefings) as well as planning of new missions. Instead of in situ visits to assist with restructuring of civil-military coordination, incoming heads of military components were provided with guidance, such as the note of guidance for integrated missions approved by the Secretary-General and policies on civil-military coordination approved by the Office for the Coordination of Humanitarian Affairs, in order to enhance their coordination with the humanitarian and development community in the mission area
12 predeployment induction and post-appointment briefings for senior military personnel	24	
Revision of force commander directives for 8 ongoing field missions	1	Revised force commander directive issued for UNIOSIL and the European Union force There were no other major changes in the mandate of missions that merited a revision of the force commander directive; however, amendments were sent as needed
Development and implementation of standardized mission induction training guidelines for the military, civilian police and civilian staff and training for building sustainable peace	3	1 conference on inter-mission cooperation and 2 courses on staff Train the Trainers for Integrated Mission Training Cell (IMTC) for the implementation of standardized mission induction training guidelines for the military, police and civilian staff were conducted with a total of 64 participants
	3	Modules ("Rule of law", "Corrections and prison support" and "Transitional justice and national reconciliation") for

		standardized generic training modules series and standardized training modules for specialist series developed
Conduct of 3 seminars to give in-depth briefings to national peacekeeping training centres on standard training modules 2 and 3	4	Seminars on implementation for standardized training modules for specialist and senior mission leaders were held in 4 Member States, with a total of 131 participants. In addition, 1 UNDP assessment course was attended by 3 Department of Peacekeeping Operations staff members
Participation in 4 regional peacekeeping military exercises	5	Regional peacekeeping military exercises were supported in 5 Member States
Development of a methodology to measure the impact of standard training modules training on the performance of peacekeeping personnel	Yes	Methodology to measure the impact of standardized training modules on the performance of peacekeeping personnel was developed
Revision, translation, publishing and distribution of 24 peacekeeping training publications, including: revision of the medical support manual, manual for the disarmament, demobilization and reintegration of ex-combatants in a peacekeeping environment and the United Nations Civilian Police Handbook; and the translation of standard generic training modules, levels I and II, and the United Nations Military Observers Handbook	24	(All) training publications have been distributed to Member States and peacekeeping missions. In addition, the standardized training modules have been revised and distributed, and English and French language proficiency exams have been developed and distributed. The standardized generic training modules and the United Nations Civilian Police Handbook are being printed for distribution in hard copy
Conduct of 4 specific peacekeeping training courses/seminars for police-contributing countries	4	Specific peacekeeping training courses/seminars for police-contributing countries were conducted in 4 Member States, with a total of 104 participants
Sponsorship of 80 participants from emerging countries in peacekeeping training courses	90	Participants were sponsored from 28 emerging troop and police-contributing countries, attending 24 peacekeeping training courses conducted by 11 national peacekeeping training centres

(e) Civilian Police Division

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice to Member States and legislative bodies on policies and	32	Visits to police-contributing countries

procedures regarding civilian police issues	14	Briefings to Security Council and police-contributing countries on police aspects of peacekeeping
		Predeployment training of police personnel provided to 25 Members States
Provision of advice to the parties to conflict on civilian police issues at peace talks	Yes	Participated in Abuja talk related to Comprehensive Peace Agreement for the Sudan and provided advice on policing-related issues
Civilian police concepts of operations for potential or adjusted peacekeeping operations	6	United Nations police concept of operations revised for 4 peacekeeping missions (MINUSTAH, UNMIS, ONUB and for potential mission and change of mandate in ONUB) and for 2 special political missions (UNOTIL and UNIOSIL)
Distribution of updated selection assistance guidelines to all Member States	Yes	Guidelines for selection assistance of United Nations police officers on assignment updated and distributed to police contributors
Distribution of revised guidelines on the deployment of civilian police to all Member States for UNMIK, UNMIL, UNOMIG, MINUSTAH, UNOCI, UNFICYP, ONUB, MONUC and the mission in the Sudan	13	Generic guidelines for United Nations police officers on assignment with UNAMA, UNFICYP, UNIOSIL, UNOTIL, UNMIL, MONUC, MINURSO, UNMIK, UNOMIG, UNMIS, MINUSTAH, UNOCI and ONUB completed and distributed to police contributors
	3	Guidelines for formed police units (MONUC, UNOCI and MINUSTAH) were completed and distributed to Member States
4 visits to police-contributing countries to provide advice on planning for and training of formed police units and civilian police	6	Police-contributing countries (Cameroon, Senegal, El Salvador, Egypt, Nigeria, Portugal) visited to advise on planning and training for United Nations police and formed police units
Participation in 7 seminars on civilian police aspects of peacekeeping operations with Member States, regional organizations and research institutes	10	Participated in 2 seminars, 3 conferences and 5 workshops related to police and formed police unit personnel, coordinated and jointly organized with Centre of Excellence for Stability Police Units (CoESPU) (3), United States Institute of Peace (2), European Gendarmerie Force (1), AU (2), Pearson Peacekeeping Training Centre (2), United Nations Office on Drugs and Crime conference and EU
Organization of 3 orientation training programmes for senior officials from Member State ministries of interior on the needs of peacekeeping	5	Orientation training programmes related to peacekeeping for senior police officials were organized (meeting with Military and Police Advisory Group in New York, senior mission leadership course in Brindisi)
		Map exercise training conducted (Kenya)

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Briefings of Member States on the rapid deployment of civilian police and formed police units	2	Police-contributing countries meetings related to rapid deployment of United Nations police and formed police unit personnel
Predeployment visits to provide advice on civilian police requirements as well as capacity and resource needs	5	Visits to police-contributing countries (Bangladesh, Jordan, Nigeria, Norway and El Salvador) to advise on police requirements and capacity resources needs
Training support and assistance to Member States, including through the provision of training programmes, guidelines and materials	3	Conference/seminars held to provide training assistance to police-contributing countries. Coordinated training with Integrated Training Service to support and assist Member States and provided training programmes, guidelines and materials

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Recruitment and management of individual rotation, repatriation and extension of 5,500 police officers	7,500	United Nations police and formed police unit personnel were recruited, rotated and managed
Provision of advice to missions on institution and capacity-building of the local police	Yes	Guidance and advice-related local police reform was provided to 13 field missions Policy on census and identification of law enforcement officials endorsed by Department of Peacekeeping Operations Senior Management Team Workshop (Kenya) on review of mission concept of operations (UNMIS, AU Mission in Sudan (AMIS))
Operational visits by desk officers to UNMIL, UNMIK, MONUC, UNFICYP, UNOMIG, UNOCI, MINUSTAH, ONUB and the mission in the Sudan	25	Visits by desk officers and the Office of the Police Adviser to field missions (UNOMIG, UNMIS, MINUSTAH, UNMIK, MINURSO, UNOTIL, MONUC, UNOCI, UNMIL and ONUB) (UNFICYP was not visited because of the lack of resources and time)
Organization of a police commissioners' conference on lessons learned and best practices on civilian police-related issues in peacekeeping operations	Yes	Police Commissioner's Conference was organized (in Brindisi, Italy, 29-30 June 2006) and lessons learned were incorporated (local police reform and restructuring, gender mainstreaming, police training)

Predeployment inductions and post-appointment briefings for senior police officials of UNMIL, UNMIK, MONUC, UNFICYP, UNOMIG, UNOCI, MINUSTAH, ONUB and the mission in the Sudan	Yes	United Nations senior police officials were invited to United Nations Headquarters in New York for briefing Police seniors attended senior mission leadership training (UNFICYP, UNIOSIL, and UNOMIG) and Formed Police Unit seminar (MINUSTAH, UNMIL, UNOCI, MONUC and UNMIK)
Guidelines on in-service training programme on police functions in peacekeeping missions	No	Development of guidelines on in-service training programme for police functions in peacekeeping operations is ongoing (to be finalized in 2007)
Guidelines to assess the effectiveness of police components of peacekeeping missions	Yes	Quality assurance standard operating procedures for United Nations police component in field operations developed
Revision of police commissioner directives for UNMIL, UNMIK, MONUC, UNFICYP, UNOMIG, UNOCI, MINUSTAH, ONUB and the mission in the Sudan	Yes	Directives for United Nations police commissioners were updated for 13 peacekeeping missions and 2 special political missions
Planning guide to assess the capacity of local police institutions	No	Planning guide to assess the capacity of the local police is under development and is expected to be finalized by end of 2007
30 visits to police-contributing countries to provide advice on the selection and predeployment training of police officers	30	Selection assistance team and selection of formed police units visits to police-contributing countries assessing 5,054 police officers
10 reports to police-contributing countries with recommendations to enhance selection, recruitment and predeployment training of civilian police officers	25	Reports were provided to police-contributing countries, recommending, during 25 visits, enhancing their selection, recruitment and training capacity

(f) Mine Action Service

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
10 briefings of 25 Member States and 10 briefings of individual Member States on mine action and explosive remnants of war	Yes	5 briefings to Mine Action Support Group 5 troop-contributing country meetings 24 briefings to individual Member States

Presentations and/or representation in 4 international forums related to mine action and explosive remnants of war	4	Presentations provided: • 6th Meeting of States parties to the Ottawa Convention, 28 November-2 December 2005 • Intersessional meeting of the States parties to the Ottawa Convention, 8-12 May 2006 • Convention on Certain Conventional Weapons — 2 meetings of the Group of Governmental Experts, November 2005 and March 2006
Compilation of the annual report of the Secretary-General to the General Assembly on mine action, in collaboration with United Nations agencies	No	This was not required in 2005/2006, as the General Assembly, in its resolution 60/97 on assistance in mine action, biennialized the mine-action debate, thereby deferring the requirement to report until 2007
Annual report on activities of the Mine Action Service, including programmes partly funded by assessed contributions	Yes	Completed and distributed to Member States funding mine-action activities and Governments of affected States
Assessment of mine and explosive remnants of war threats in 2 potential peacekeeping theatres	3	Assessments were carried out in Nepal, Darfur and Somalia
Development and/or updating of contingency plans, in collaboration with United Nations agencies, for 2 potential peacekeeping operations	3	Contingency plans developed for Nepal, Darfur and Somalia
Updating of e-mine website, sustaining 40,000 usage sessions per month, with mine action reports, public information materials and operational data from 5 mine action programmes in peacekeeping operations	Yes	Updating of website completed. Website sustaining 80,000 usage sessions per month (average)
Provision of advice on compliance with United Nations mine action policies and direction on adherence to international mine action standards to troop-contributing countries providing mine action resources in peacekeeping operations	Yes	Discussion held with military representatives from Egypt, Bangladesh, Cambodia, Kenya, Pakistan and China prior to the deployment of demining personnel to support peacekeeping operations in the Sudan and Lebanon. Accreditation missions were also undertaken to all of these countries

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Identification and shortlisting of implementing partners for rapid mine action response capacity and briefing of the partners in the United Nations Framework for Mine Action Planning and Rapid Response (rapid response plan)	Yes	Rapid response plan exercise completed with implementing partners in Sweden in June 2006. 8 potential partners have been shortlisted

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice on and approval of work plans for MONUC, ONUB, the mission in the Sudan, UNIFIL and UNMEE mine action programmes	5	Annual work plans for mine action programmes (MONUC, ONUB, UNMIS, UNIFIL and UNMEE) prepared and approved by mission leadership
Biannual assessment and recommendations regarding the efficacy of mine action programmes in MONUC, ONUB, the mission in the Sudan, UNIFIL and UNMEE, including annual technical mission and review of memorandums of understanding with troop-contributing countries providing mine action resources	5	Technical missions to MONUC, ONUB, UNMIS, UNIFIL and UNMEE completed. Memorandums of understanding with troop-contributing countries reviewed and recommendations for amendment completed
Development of Department of Peacekeeping Operations policy directive on military mine action assets for the integration of military mine action assets in peacekeeping operations	Yes	Guidance on arrangements for mine action included in the Department of Peacekeeping Operations command and control policy developed in 2005/06
Inclusion of project proposals for mine action activities in MONUC, ONUB, the mission in the Sudan, UNIFIL and UNMEE in United Nations mine action portfolio	5	Projects included in 2005/2006 mine action portfolio (MONUC, ONUB, UNMIS, UNIFIL and UNMEE)
Annual review of best practices and lessons learned and development of mission-specific implementation plans	No	Annual review of best practices completed. Mission-specific implementation plans not completed because of reprioritization of personnel resources. Expected to be completed by 31 January 2007

Landmine safety briefings, in collaboration with United Nations agencies, in 3 mission areas, including provision of advice on the production of training and awareness materials	3	Landmine safety briefings completed in UNMIS, UNMEE and MONUC

B. Executive Office of the Secretary-General

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice for 85 reports on peacekeeping issues	Yes	Appropriate and timely advice provided on all (66) reports on peacekeeping issues submitted to the Executive Office of the Secretary-General. Lower number owing to less demand from the Security Council and the General Assembly
Provision of advice for 1,030 notes/talking points, including for of presentations by the Secretary-General to the General Assembly on peacekeeping matters and press conferences	581	Talking points (100 per cent) and 12 presentations to the Security-Council on peacekeeping matters submitted by departments were revised, received appropriate advice and were processed in a timely manner. Lower number owing to new arrangements that created consolidated briefings for the Secretary-General
Provision of advice for 420 letters of the Secretary-General providing guidance to Member States on peacekeeping matters	400	Appropriate and timely advice provided for 400 (100 per cent) letters of the Secretary-General providing guidance to Member States on peacekeeping matters

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of comments and guidance to peacekeeping missions and the Department of Peacekeeping Operations on mission reports of the Secretary-General	Yes	Comments and guidance to the Department of Peacekeeping Operations and peacekeeping missions provided on an average of 2.25 working days from the submission of the mission reports to the Executive Office of the Secretary-General. The Executive Office received and commented on 66 reports from the Department

C. Office of the United Nations Ombudsman

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Resolution of 150 cases	Yes	220 received cases have been fully addressed and closed
Provision of advice to civilian mission personnel on prevention of disputes		The Office provided advice and counselling on informal resolution on a wide range of multidisciplinary and complex employment-related problems from peacekeeping personnel. This included incorporation of information on the role of the Office in the orientation programme for new arrivals at the mission and visits to 3 field missions (UNAMSIL/UNIOSIL, UNMIL, UNIFIL) and UNLB to provide an independent, impartial and neutral forum for addressing any concerns that individual staff members may have relating to their employment

D. Office of Internal Oversight Services

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
A report on operational review and risk assessment of military components in peacekeeping operations	Yes	A/60/596
An evaluation report on the role of the military in advancing humanitarian objectives and interaction/collaboration within the components of missions	Yes	A/60/588
An assessment report on inter-mission manoeuvrability and coordination of military resources and assets within a United Nations regional theatre of operations	No	This planned output was not completed owing to limited resources. Moreover, it was decided to use the sole military expert's available time to work on the comprehensive management audit of the Department of Peacekeeping Operations (A/60/717)
Change management consulting assignments for the Department of Peacekeeping Operations and peacekeeping operations	Yes	Comprehensive study on best practices, including conceptual review and benchmarking site visits

60 investigation reports and 20 referrals submitted to programme managers for comment and action prior to investigation following review of 430 investigation cases	46	Investigation reports
	122	Referrals of category I and II matters to relevant programme managers for comment and action prior to investigation (following review of 611 investigation cases)
10 investigative advisory reports submitted to Department of Peacekeeping Operations management	9	Advisory reports and service requests provided to Department of Peacekeeping Operations management
Annual report submitted to the General Assembly on audit results and implementation of critical audit recommendations	Yes	Report of the Office of Internal Oversight Services for the period 1 July 2005 to 30 June 2006 (A/61/264 (Part I) (Add.1))
Audit reports specifically requested by the General Assembly	Yes	Report on the comprehensive management audit of the Department of Peacekeeping Operations (A/60/717), as requested by the General Assembly in its resolution 59/296
Resident auditors' presentation to the Fifth Committee on critical audit findings relating to missions	No	Not completed because resident auditors' resources were used for the comprehensive management audit of the Department of Peacekeeping Operations in compliance with resolution 59/296 However, the Under-Secretary-General for Internal Oversight Services made a detailed presentation to the Fifth Committee on 17 February 2006 on the results of the comprehensive management audit of Department of Peacekeeping Operations, which included critical audit findings arising from resident audits in peacekeeping missions
11 audit reports by United Nations Headquarters auditors, including 3 horizontal audits of systemic, cross-cutting issues	18	Audit reports, including 9 horizontal audits of systemic, cross-cutting issues. The number of reports is higher than planned, because 7 detailed audit reports were issued as part of the comprehensive management audit of Department of Peacekeeping Operations
95 audit reports by resident auditors located in peacekeeping missions	57	The number is lower than planned, because: (a) 9 resident auditors had to be temporarily redeployed to United Nations Headquarters to assist in the comprehensive management audit of Department of Peacekeeping Operations, requested by the General Assembly in its resolution 59/296; (b) resident auditors could not finalize any audit reports at UNMIS during the first 6 months of 2006 owing to hindrances to their work; and (c) 3 audit reports could not be finalized pending receipt of the missions' comments on the draft reports

8 risk assessment exercises by resident auditors located in peacekeeping missions	9	Risk assessments were conducted in MONUC, UNAMSIL, UNMEE, UNMIK, UNMIL, ONUB, UNOCI, MINUSTAH and UNMIS
Organization of annual conference of resident auditors	Yes	All chief resident auditors participated in an annual conference held at United Nations Headquarters

E. Office of Legal Affairs

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of legal support and assistance in the form of legal opinions and advice to all peacekeeping missions and supporting units (the Department of Peacekeeping Operations and the Procurement Service), on an as-needed and ongoing basis, regarding:		
• 50 legislative aspects of peacekeeping missions, including their governance, and on the applicability of United Nations regulations and rules	58	Higher number owing to higher than expected demand for Office of Legal Affairs Legal services
• 100 institutional and operational arrangements (e.g., status-of-forces agreements, status-of-mission agreements and other similar agreements, as well as general questions on public international law and rules of engagement)	208	Higher number owing to higher than expected demand for Office of Legal Affairs Legal services
• 195 commercial aspects of peacekeeping missions	497	Higher number owing to higher than expected demand for Office of Legal Affairs Legal services
• 25 claims arising out of peacekeeping missions, including arbitration or litigation of claims and representation in cases before the United Nations Administrative Tribunal	36	Higher number owing to higher than expected demand for Office of Legal Affairs Legal services
• 15 financial questions arising in connection with peacekeeping missions	42	Higher number owing to higher than expected demand for Office of Legal Affairs Legal services

• 50 instances of maintaining the privileges and immunities of the United Nations and its officials in connection with peacekeeping operations	83	Higher number owing to higher than expected demand for Office of Legal Affairs Legal services
• 75 personnel matters, including interpretation and application of the Staff Regulations and Rules	129	Higher number owing to higher than expected demand for Office of Legal Affairs Legal services
• 20 legal aspects of security within peacekeeping missions	47	Higher number owing to higher than expected demand for Office of Legal Affairs Legal services

F. Department of Public Information

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conduct a 1-week specialized training course for mission and Headquarters public information personnel identified for possible rapid deployment	1	The meeting of chiefs of Public Information was held in April 2006 at United Nations Headquarters under the joint sponsorship of the Department of Public Information and the Department of Peacekeeping Operations. This training exercise brought together chiefs from 20 field missions (14 peacekeeping missions and 6 special political missions), together with a large number of Headquarters personnel

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of strategic guidance and support, from Headquarters and in situ, to 9 missions (MINUSTAH, MONUC, ONUB, UNOCI, UNAMSIL, UNMEE, UNMIL, UNMIK and the mission in the Sudan) in formulating and implementing public information strategies	Yes	Provision of guidance and support to 9 missions On-site visits conducted to MONUC, UNOCI, MINUSTAH and UNMIS to assist in the formulation and implementation of public information strategies
Provision of advice on public information matters to 5 missions (MINURSO, UNDOF, UNFICYP, UNIFIL and UNOMIG)	Yes	Advice on public information matters provided to MINURSO, UNFICYP, UNIFIL and UNOMIG

Substantive updating and maintenance of 7 web pages each for 12 missions (MINURSO, MINUSTAH, MONUC, ONUB, ONUCI, UNAMSIL, UNDOF, UNFICYP, UNIFIL, UNMEE, UNMIL and UNOMIG)	13	Updated and maintained United Nations home page websites for 13 missions (MINURSO, MINUSTAH, MONUC, ONUB, ONUCI, UNAMSIL, UNDOF, UNFICYP, UNIFIL, UNMEE, UNMIL, UNOMIG and UNMIS) In addition, technically prepared and posted public information materials received from 7 peacekeeping operations (MONUC, ONUB, UNOCI, UNAMSIL, UNMEE, UNMIL and UNMIS) Developed, maintained or expanded other Department of Public Information-maintained portions of the United Nations peacekeeping website. Worked with the Department of Peacekeeping Operations to develop or improve Department of Peacekeeping Operations-maintained portions of the peacekeeping website

G. Department of Management

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of technical and substantive secretariat support to 65 formal and informal meetings of the Fifth Committee on peacekeeping matters, including advice on procedures, 20 draft resolutions and 15 reports of the Committee for adoption by the General Assembly	76	Formal and informal meetings of the Fifth Committee were held and advice on procedures was given In addition, a number of informal consultations were held and supported
	24	Draft resolutions
	30	Reports of the Fifth Committee were adopted by the General Assembly
Preparation of notes on the programme of work and the status of documentation and preparation of 20 procedural notes on peacekeeping-related items for the presiding officer of the Fifth Committee	Yes	Programme of work updated on an ongoing basis
	19	Procedural notes prepared

Maintenance and update of the website of the Fifth Committee relating to peacekeeping matters	Yes	Website updated on an ongoing basis

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of legal advice and representation to 220 staff members	252	Staff members, of which 51 were from peacekeeping operations, were provided legal advice
Submissions of statement of appeals on behalf of staff members to different recourse bodies (Joint Appeals Boards and Joint Disciplinary Committees)	84	Cases before the Joint Appeals Board (up to 3 or more per case)
	34	Cases before disciplinary committees (2 or more submissions per case)
	18	Cases before the Administrative Tribunal (2 or more submissions per case)
	20	Cases regarding other formal procedures (rebuttal panels, Advisory Board on Compensation Claims, Office of Human Resources Management regarding complaints of sexual harassment and Pension Board Standing Committee)
Drafting of 65 Joint Appeals Board reports on appeals filed by current or former staff members at Headquarters and in peacekeeping missions	40	Priority was given to finalizing Joint Disciplinary Committee cases involving current or former staff members at Headquarters and in peacekeeping operations at the expense of drafting Joint Appeals Board reports
Drafting of 12 Joint Appeals Board reports on requests for suspension of action	24	Higher number owing to increase in requests
Drafting of 6 Joint Disciplinary Committee reports on the referral by the Office of Human Resources Management of disciplinary matters or on requests for review of summary dismissals	17	Higher number owing to increase in the number of Joint Disciplinary Committee cases received
Decisions on reports made by Joint Appeals Boards, Joint Disciplinary Committees and other disciplinary matters in respect of mission staff	27	Decisions on behalf of the Secretary-General on recommendations made by the Joint Appeals Boards (12 decisions) and Joint Disciplinary Committees (5 decisions) and other disciplinary matters (10) rendered

Monitoring of the implementation of the Secretary-General's decision on appeals and disciplinary cases	Yes	The implementation of 17 Secretary-General's decisions on appeals and disciplinary cases in respect of peacekeeping staff monitored
Monitoring of the implementation of United Nations Administrative Tribunal judgements in respect of mission staff	Yes	The implementation of 5 United Nations Administrative Tribunal judgements in respect of DPKO/peacekeeping mission staff monitored
Update of the electronic Case and Jurisprudence Digest of Judgements of the United Nations Administrative Tribunal	41	New judgements entered into the electronic Case and Jurisprudence Digest of Judgements of the United Nations Administrative Tribunal

(b) Office of Programme Planning, Budget and Accounts

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Contributions Service		
Provision of information/advice on issues relating to contributions to the Secretary-General, the General Assembly and Member States	Yes	Status of outstanding contributions for individual Member States and other pertinent information provided
Detailed monthly reports on the status of contributions	12	
Informal monthly summaries of outstanding assessed contributions	12	
Informal bimonthly summaries of the status of contributions	24	
Peacekeeping Financing Division		
27 reports on budget performance and budget estimates for 14 active missions	30	Reports for 13 active missions The higher number was attributable to additional reports for UNOCI, MONUC, MINUSTAH and UNMIS, arising from mandate changes
1 report on the updated financial position of 20 closed missions	5	Reports: 1 report on the updated financial position of closed missions; 1 final performance report for UNIKOM; 1 performance report for UNAMSIL; and 2 reports for UNMISET

8 reports and notes on administrative and budgetary aspects of the financing of United Nations peacekeeping operations, including the support account and UNLB	11	Reports and notes
Accounts Division		
3 consolidated and 40 individual financial statements with 19 schedules, based on the processing of approximately 350,000 accounting transactions at Headquarters, as well as review, analysis and consolidation of field accounts	3	Consolidated financial statements,
	40	Individual financial statements and
	19	Schedules were prepared, based on the processing of 351,000 accounting transactions

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Treasury		
Investment and cash management reports for peacekeeping missions (250 daily reports, 12 monthly reports and 2 semi-annual reports)	250	Daily reports
	12	Monthly reports
	2	Semi-annual reports
2,700 electronic fund transfers, 500 foreign exchange purchases and 2,100 investment settlements for peacekeeping missions	3,569	Electronic fund transfers
	2,703	Investment settlements
	383	Foreign exchange purchases. Launch of the euro pool has reduced the need for euro purchases, thus the reduction in foreign exchange purchases
Execution of 50,000 payments on behalf of peacekeeping missions	56,791	Payroll payments. The Headquarters SWIFT payments system was critical in the successful disbursement of UNIFIL payroll during the crisis
Implementation of a cash management system to facilitate the processing of cross-border payments for peacekeeping missions, troop-contributing countries and Member States	No	The first phase of ICOS cash management system development was completed in December 2006. This will enable straight-through-processing of payments
Multicurrency liquidity available to meet peacekeeping missions' cash requirements	Yes	

Calculation of cash position of all peacekeeping missions on a daily basis	Yes	
Provision of advice to peacekeeping missions on cash management and banking policies and procedures (the Sudan, UNOCI, ONUB, UNLB and MINUSTAH)	No	JP Morgan Chase Insight payment system implemented for UNMIK, MINUSTAH, ONUCI, ONUB, UNLB, UNIFIL and MONUC
Contributions Service		
Calculation of 100 assessments/credits	75	Fewer calculations than anticipated required owing to there being no cash balances from inactive peacekeeping operations
10 communications to Member States concerning assessments/credits	10	
Annual comprehensive reminder to Member States concerning unpaid assessed contributions	Yes	Reminder regarding unpaid assessments sent to Member States on 31 October 2005
2,200 receipts to Member States for peacekeeping contributions	2,595	
Notification to Member States liable to fall under Article 19 of the Charter of the United Nations in 2006 before the end of 2005	Yes	Notification sent to 27 Member States before the end of 2005
Peacekeeping Financing Division		
Payment letters to troop-contributing countries and formed police-contributing countries	Yes	
Funding authorizations for missions and peacekeeping trust funds on an ongoing basis	Yes	
Mission staffing table authorizations	Yes	
Financial reports to Member States for peacekeeping trust funds	Yes	
Upgraded budgeting tool for all missions, including in situ training of 96 mission staff	No	The implementation of the budgeting tool was delayed owing to the breakdown in negotiations with the selected vendor
Policy guidance to missions on budget formulation and implementation in situ and from Headquarters	Yes	

Training of 25 mission personnel in MINUSTAH on results-based budgeting	No	The planned training in MINUSTAH was cancelled because of the capacity constraints resulting from the preparation of the revised 2005/06 budget for MINUSTAH. Staff from the Peacekeeping Financing Division did provide guidance to 25 mission personnel in UNMIS on results-based budgeting
Training of 215 mission personnel in 7 peacekeeping missions on the use of the upgraded Funds Monitoring Tool	No	The Funds Monitoring Tool training workshops were postponed until the 2006/07 budget period owing to capacity constraints resulting from: (a) the preparation of the 2005/06 budget for MONUC and revised 2005/06 budgets for UNOCI and MINUSTAH for the main part of the sixtieth session and their consequential impact on the report preparation for the resumed sixtieth session; and (b) involvement in the extended sessions of the Advisory Committee on Administrative and Budgetary Questions (mid-February to mid-April and beginning of May 2006) and the Fifth Committee (mid-May to 30 June 2006)
Accounts Division		
Policy guidance and advice to peacekeeping operations on financial regulations and rules, accounting policies, procedures and practices and insurance matters	Yes	• Chief Finance Officers workshop was held from 28 November to 2 December 2005. Topics covered included accounting policies, internal controls and fraud prevention • Revised field finance procedure guidelines were distributed to all peacekeeping missions in February 2006 • Strategic deployment stocks accounting guidelines were updated and distributed • Guidance and advice was provided with regard to insurance provisions and indemnity clauses in peacekeeping contracts and with respect to peacekeeping-specific exposures in insurance policies secured at United Nations Headquarters
Approval of 16,000 payments to Member States, staff members and vendors	16,753	Payments were processed
Negotiation of 8 third-party liability insurance policies, including the master aviation policy and the worldwide vehicle policy	10	Insurance policies were negotiated, covering peacekeeping operations, including the malicious acts insurance policy, and 2 policies covering Department of Peacekeeping Operations property at United Nations Headquarters

Provision of health and life insurance to approximately 12,000 peacekeeping staff	11,088	Staff members and dependants were insured. All eligible staff and dependants were covered
Settling of all peacekeeping claims and claims reviewed by the Advisory Board on Compensation Claims	Yes	All claims were settled and reviewed: • 113 new claims reviewed by the Advisory Board on Compensation Claims • 14 new United Nations Claims Board cases were reviewed • 53 commercial insurance claims presented to United Nations Headquarters were processed and/or settled under the master aviation liability, malicious acts and worldwide vehicle liability policies
Streamlining of processes relating to accounting and insurance, such as automated travel claims procedures and recording of assessment deposits, and those for reporting requirements under insurance policies and claims	Yes	• Annual communication of health and life insurance coverage was converted from hard copy distribution to e-mail transmission • Malicious acts insurance claims procedures were formalized and distributed • Enhancement for automation of travel claims is in the testing phase • Automated credit return to Member States was implemented for the return of fiscal year 2005 balances

(c) Office of Human Resources Management

Expected accomplishment 3: increased efficiency and effectiveness of supporting peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Medical Services Division		
Formulation and update of health policies on potential biological and other environmental health hazards for all peacekeeping mission personnel and readiness to respond to such events	Yes	3 general health policies, standards and 10 mission-specific guidelines formulated Guidelines to ensure medical preparedness in the event of an influenza pandemic were issued to all peacekeeping missions, including: • United Nations Medical Services staff contingency plan guidelines for an influenza pandemic, which was sent to heads of missions and senior management

		• Information for medical professionals for an influenza pandemic, sent to physicians in all peacekeeping missions
5 on-site assessments of mission medical facilities (ONUB, MINUSTAH, the mission in the Sudan, UNAMSIL and UNOMIG)	1	In MINUSTAH, the United Nations and all national medical facilities assessed Owing to operational requirements, assessment of Timor-Leste in June was prioritized over the other planned visits, but was cancelled because of the security situation
5 evaluations of regional medical evacuation centres linked to peacekeeping missions (Bangkok, Johannesburg, Cairo, Dubai and Santo Domingo)	5	Evaluation visits carried out: • Santo Domingo in late November 2005 to assess its use as a regional medical evacuation centre for MINUSTAH • Bangkok in October 2005 to assess its use as a regional medical evacuation centre for countries in the Asian region • Dubai in July 2006 • Johannesburg in May 2006 • Cairo in June 2006 Owing to the shortage of staff members at Headquarters, evaluation visits to Johannesburg and Cairo were conducted by the Chief Medical Officer of UNMIL and UNMIS, respectively
14 mission-specific health-related guidelines and procedures for all physicians of the United Nations system and those of troop-contributing countries	15	Mission-specific immunization and personal protection guidelines updated for 15 peacekeeping missions
Provision of medical technical advice to all peacekeeping missions on the operation of civilian medical facilities	Yes	Technical support provided to 15 peacekeeping mission clinics and a total of 33 civilian medical facilities
Updated roster of 300 physician candidates pre-qualified for mission assignment	Yes	107 physician candidates for P-3, P-4 and P-5 posts through the Department of Peacekeeping Operations nucleus and 196 physician candidates for mission deployment through United Nations Volunteers, Bonn, reviewed
Medical examination of 600 candidates for mission deployment	743	
1,500 pre-mission briefings and consultations	2,100	

1,050 pre and post-mission psychological consultations, as well as mental health management (diagnosis, therapy, outside referral and follow-up)	927	
Immunizations for 1,300 Department of Peacekeeping Operations and mission staff	1,758	Immunizations provided at United Nations Headquarters
Issuance of 1,600 medical kits for mission travel and deployment	1,600	Included 1,520 new travel kits and 80 kits replenished
Medical treatment of and consultations with 2,515 Department of Peacekeeping Operations staff and visiting mission staff	2,900	Consultations by nurses
Review and analysis of 7,000 medical exams of mission staff/candidates, military observers and civilian police to determine fitness for recruitment/assignment/travel	7,664	
Certified sick leave for 6,000 mission and Department of Peacekeeping Operations staff	5,924	
Provision of advice to the United Nations Joint Staff Pension Fund on 50 disability pension cases for mission and Department of Peacekeeping Operations staff	109	Disability pension cases of Department of Peacekeeping Operations staff members presented to Staff Pension Committee
Provision of advice to the Department of Peacekeeping Operations and missions on 500 medical evacuations/repatriations of civilian staff, military observers, civilian police and troops	1,034	Cases reviewed for mission staff members, military observers, civilian police and troops
Advice on medical compensation for 150 civilian staff, military observers, civilian police and troops	462	Claims reviewed
Incorporation of medical examination information on mission staff into EarthMed software (United Nations electronic patient record software)	1,186	Medical records created for medical examinations, immunization records, travel clearances, diagnostic tests (including laboratory tests, vision tests, electrocardiograms and chest X-rays) and sick leave cases
Information technology support on EarthMed to peacekeeping mission personnel	No	Currently in the planning and feasibility analysis stage

Operational Services Division

Review of classification requests for support account posts at Headquarters	32	
Issuance of vacancy announcements for support account posts at Headquarters	70	Vacancy announcements were issued for 93 posts, including 25 vacancy announcements for military and civilian police
Pre-screening of qualified candidates for filling vacancies in the Department of Peacekeeping Operations	16,000	Applications were screened, including 1,428 for military and civilian police
Extension and recruitment of civilian, military and civilian police personnel for support account posts at Headquarters	384	Including: 96 Initial appointments 126 Reappointments 25 Extensions of seconded military/civilian police personnel 138 Separations
Certification of Chief Administrative Officers and Chief Civilian Personnel Officers for missions	51	
Provision of guidance to peacekeeping operations on human resources delegated authority, including on-site visits to 7 missions	Yes	Provided advice in 2,250 instances to Personnel Management Support Services on various mission-related human resources issues Reviewed 205 cases for upgrading of mission staff members in the field Provided human resources services in 58 cases on matters not delegated to missions and approved 37 exceptions. Matters not delegated to missions include: agreed termination; disability; change of nationality; change of home leave place; special leave with full pay/half pay; annual leave/sick leave entitlement; outside activities; and death/beneficiaries 3 on-site monitoring missions were conducted (ONUB, UNMIS and MINUSTAH)
Development and implementation of human resources action plans in established missions	No	A prototype human resources action plan has been developed and submitted to the Department of Peacekeeping Operations for review. Implementation is scheduled for 2007

Provision of guidance to the Department of Peacekeeping Operations on human resources management in missions, including field staffing strategies and rules and regulations management	Yes	Provided advice in 10,750 instances to the Executive Office of the Department of Peacekeeping Operations, staff and managers regarding human resources issues relating to 651 Headquarters staff members on the support account. Provided human resources services in 1,360 cases to Department of Peacekeeping Operations staff members on the support account
Division for Organizational Development		
Management of requests for administrative reviews, appeals and disciplinary cases in respect of civilian mission personnel (45-50 formal cases and ongoing advice)	77	Cases managed, including: • 27 requests for review, including preparation of review letters in certain cases • 4 representations of respondent suspension of action hearings • 14 respondent replies to the Joint Appeals Board prepared and submitted • 32 disciplinary cases revised and advised on, including representation of administration before the Joint Disciplinary Committee
Provision of legal advice and recommendations for 25 cases of sexual exploitation and abuse as disciplinary cases (not delegated to departments) at all steps of the disciplinary process and provision of policy advice for strategic approaches to prevent such occurrences with respect to civilian staff, including on mission-specific policies	8	Cases of sexual exploitation and abuse as disciplinary cases reviewed and advised on The planned number of cases was based on the Department of Peacekeeping Operations indication of potential sexual exploitation and abuse cases that would be referred to the Office of Human Resources Management during the reporting period. The number of cases did not materialize during the reporting period
Advice and sharing of lessons learned on administration of justice matters for all peacekeeping missions	Yes	Ongoing consultations with the Department of Peacekeeping Operations and peacekeeping missions on appeals, disciplinary and other human resources issues. Input provided to the guidelines for the implementation of the policy on sexual exploitation and sexual abuse
Provision of policy guidance and support to the Department of Peacekeeping Operations on human resources management in peacekeeping missions, including rules and regulations management	Yes	Ongoing assistance to the Department of Peacekeeping Operations on policy matters provided in writing (i.e. memorandum, e-mails) and orally through meetings and other follow-up conversations with staff members. Support and guidance provided on: • Implementation of General Assembly resolution 59/296 on the phased return of General Service Staff members from the field • Advice on organizational structure and guidance on the use of generic job profiles

		• Workshop for the Department of Peacekeeping Operations on principles of job classification • Harmonization of conditions of service of field staff members in the areas of official travel and shipments • Policy clarifications/advice concerning conditions of service
Updated and adjusted policies on entitlements for all civilian personnel in all peacekeeping missions	Yes	Consultations with the Department of Peacekeeping Operations to clarify issues relating to field-based entitlements, including mission subsistence allowance, occasional recuperation break, hazard pay as well as security related concerns. Consultations resulted in the Department's revising relevant sections (including issues such as mobility and hardship allowance, mission subsistence allowance and home leave travel) of its field handbook, in a common understanding of how the occasional recuperation break entitlement should be implemented and, with regard to hazard pay, work was undertaken to ensure that payments were paid on a monthly basis
Review of mission subsistence allowance rates in 8 peacekeeping missions	4	Mission subsistence allowance rates reviewed in MONUC, UNMIK, UNOTIL (on-site) and ONUCI (off-site) 3 reviews were not carried out as planned. The review of UNFICYP was delayed at the request of the mission owing to the evacuation of staff members from Lebanon. The review of UNMEE was rescheduled because of security problems faced by mission international staff members. The review of MINURSO was not carried owing to the reprioritization of resources and the need to carry out reviews in other locations
Conduct of comprehensive salary surveys in 5 missions and issuance of a total of 80 salary scales for local staff in all peacekeeping missions	4	Surveys conducted in UNOTIL (Dili) UNMIK (Kosovo (Serbia), Zagreb and Skopje) resulted in the issuance of 20 salary scales for the Professional and higher categories and national staff In addition, 60 salary scales were updated for other peacekeeping mission locations
Development of generic job profiles for the Field Service category in peacekeeping missions	26	Generic job profiles (of 46 planned/agreed with the Department of Peacekeeping Operations) have been finalized. 17 profiles have been reviewed by the Office of Human Resources Management and 3 profiles are pending submission to the Office by the Department

Identification and training of mission focal points for staff counselling in each mission and of duty station support peers at Headquarters; advice to managers and supervisors prior to and upon return of their staff from mission	No	Identification of the focal points in the field is in progress. Expected completion by June 2008 Peer network supported through ongoing training and supervisory sessions: • 12 meetings with Headquarters support peers (once a month) • 12 electronic updates to support peers (once a month) Ongoing guidance and advice provided to 60 supervisors/managers, executive offices and human resources offices regarding staff members going to and returning from mission A brochure advising staff and family members on services available by the Staff Counsellor's Office for staff members going to and returning from mission developed Reintegration programme (1 session) with 20 participants (managers, human resources offices and staff members) who provided feedback on video developed to provide information on how staff members prepare for their return from mission Audio CD preparing staff members and their families before going on mission and a facilitator guide for offices away from Headquarters to prepare their staff members for going on Mission designed
8 mission readiness workshops for staff assigned to peacekeeping missions (departure briefings/debriefings upon return)	14	Mission readiness workshops for a total of 466 staff members held, dealing with different topics in order to address multiple needs of staff members/families departing/returning from peacekeeping missions In addition, 70 individual/group counselling sessions and 67 family-related consultations/counselling sessions
Integration and mainstreaming of ethics and integrity in Secretariat-wide training programmes available for peacekeeping missions, such as supervisory skills and performance management	Yes	Customization and integration of ethics and integrity elements into the supervisory skills training programme, which is made available for the peacekeeping missions through Department of Peacekeeping Operations training modules
Customization of existing Secretariat-wide training programmes available for peacekeeping missions, such as supervisory skills, work planning and conflict resolution, to the needs of specific missions	Yes	Including: • Customized supervisory skills training programmes for Department of Peacekeeping Operations missions

		• Collaborative negotiation skills training for Department of Peacekeeping Operations engineers • Cross-cultural communications training for Department of Peacekeeping Operations engineers • Competency-based selection and interviewing skills and performance management programmes for Department of Peacekeeping Operations missions
5 training-of-trainers sessions at UNLB to provide certification and to enhance capacity to deliver training in the missions in such key areas as performance management, competency-based selection and interviewing skills, supervisory skills and work planning	4	Train-the-trainers sessions provided: • Competency-based selection and interviewing skills (UNLB) • Performance management training (UNLB) • Competency-based selection and interviewing skills (UNMIL) • Performance management training (UNMIL) Train-the-trainers for the supervisory skills training session was postponed by the Department of Peacekeeping Operations

(d) Office of Central Support Services

Expected accomplishment 1: ability of the Security Council, the General Assembly, other intergovernmental bodies and troop and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Archives and Records Management System		
Identification of archival records at the mission in the Sudan and UNIFIL for immediate or future transfer to Headquarters	No	The Archives and Records Management System refocused services on UNMIK in view of liquidation. Some decisions on the legal custody of UNMIK archives and records need to be made by the Office of Legal Affairs
1,200 reference responses to the Organization and Member States regarding peacekeeping archives	3,500	Requests

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Procurement Service		
Issuance of 680 contracts, including amendments, and 2,000 purchase orders for peacekeeping procurement	541	Contracts, including amendments
	1,738	Purchase orders
		The reduction in the number of contracts issued was due to a rationalization process undertaken in line with consolidating overall strategic contracts
Conduct of procurement management reviews in 10 peacekeeping missions	2	Management reviews were conducted in UNMEE and MINUSTAH. Owing to the staff shortage and a very high workload, the Procurement Service was unable to undertake the intended number of management reviews. The plan is to conduct 8 management reviews from February to June 2007
Training of 150 mission staff in procurement and contracting	No	Owing to the severe staff shortage and a very high workload, the Procurement Service was unable to conduct the training programme as planned. the Service will resume the training programme, particularly on "best value for money", which will be given at selected peacekeeping missions before June 2007
Management training for 80 per cent of incumbent Chief Procurement Officers	87	Per cent (21 of 24) of chiefs of procurement offices from the missions attended the chief of procurement offices conference in New York from 24-28 April 2006
Provision of technical advice to all missions on procurement issues	Yes	The Procurement Officers regularly provide technical guidance and assistance to missions when required. 2 staff members from the Procurement Service assisted MONUC and UNLB to respond to procurement-related queries at a bidders conference. A staff member also assisted the Department of Peacekeeping Operations during the start-up mission activities in UNMIS
Development and implementation of Mercury 2 procurement management system at Headquarters	No	The project has been suspended pending results of the IMIS gap study as well as the ongoing review of the global enterprise resource planning (ERP)

Archives and Records Management Section		
Implementation of needs-based records management programmes in the mission in the Sudan and UNIFIL	No	The Archives and Records Management Section refocused services on preparing UNMIK for liquidation; proposed improvements to records management programmes, including electronic records management; identified areas of risk in accountable recordkeeping. The assessment report has now been completed and submitted
Development of 2 new records management tools and guidelines for all peacekeeping missions: retention schedule for paper and digital records and subject classification scheme	Yes	Guidelines and tools available to all missions on the Archives and Records Management Section website
Information Technology Services Division		
Support for 46 satellite links and 500 related dedicated voice and fax channels for round-the-clock connectivity to 11 locations	48	Satellite links and 5 videoconference links
	572	Total number of connections, including voice and data
	34	Locations supported with satellite links and 5 locations supported with 11 leased lines
Support for Intranet and Integrated Management Information System connectivity for all peacekeeping missions	Yes	235 Citrix accounts enabling access to IMIS from 15 different missions. All missions' users have Intranet connectivity through UNLB
Configuration and implementation of pilot projects for customer relationship management and enterprise content management	No	The implementation of these pilot projects was not approved in 2005/06. Their implementation has been approved and planned for the 2006/07 fiscal year
Training of Department of Peacekeeping Operations focal points in the use of Enterprise information and communication technology standards and management of information and communication technology assets through workshops, as well as provision of corresponding software with appropriate training	No	The original proposal was for training on high-level business case, portfolio management and standards. The procurement of the required portfolio management software was postponed owing to unanticipated delays in the procurement process. The planned activities are scheduled for implementation in the 2006/07 fiscal period
Support for IMIS, Citrix and other applications for all peacekeeping missions	Yes	235 Citrix accounts enabling access to IMIS from 15 different missions were supported
Support and maintenance of Galaxy servers	Yes	All Galaxy servers are covered 24-hours a day, 7 days a week, for level-I support

Support and maintenance of the Department of Peacekeeping Operations data centre and computing infrastructure	Yes	All Department of Peacekeeping Operations servers are covered 24-hours a day, 7 days a week, for level-I support
Travel and Transportation Service		
Negotiation of special airline travel agreements for the movement of 20 or fewer peacekeeping staff members	31	Airline agreements with discounts well above industry standards were reached (1) and renegotiated (30) during the reporting period, benefiting all peacekeeping travellers by reducing their travel cost
Inspection of 6,700 travel authorizations	6,610	
Entitlement calculation of 3,000 lump-sum home-leave travel requests for mission staff	5,897	Higher number for the following reasons: (a) Prior to reporting period, numbers were based on estimates. Since July 2005, when the Travel and Transportation Service implemented a lump-sum database to the field, actual data has been recorded (b) Due to the conversion of peacekeeping personnel from field mission appointees to the 300 series, staff members opted for the lump-sum option
Issuance of 6,800 United Nations travel documents and visas	9,891	Higher number owing to: (a) Replacement of United Nations laissez-passer because of enhanced security features in the laissez-passer issuing system (photographs are scanned instead of laminated) (b) Increased visa activities because of the higher number of peacekeeping personnel returning/going to peacekeeping missions, in particular UNMIS, UNMEE and MONUC
Arrangement of 3,600 shipment-related issues (arrangements, invoicing and insurance)	4,107	Personal effects shipments, including insurance claims
Receipt and delivery of 9,500 materials, goods and parcels to Department of Peacekeeping Operations offices at Headquarters	10,490	
Delivery of office supplies related to 600 requisitions to the Department of Peacekeeping Operations	593	

Facilities Management Division

Screening and handling of incoming/outgoing mail, pouch and inter-office mail for the Department of Peacekeeping Operations	1,085,239	Pieces of mail and packages for the Department of Peacekeeping Operations were processed, representing 14.2 per cent of the Mail Operations Unit workload
	162,751	Pounds of pouch mail were processed representing 10.9 per cent of the Mail Operations Unit workload

H. Department of Safety and Security

Expected accomplishment 1: ability of the General Assembly, other intergovernmental bodies and troop and police-contributing countries to make fully informed decisions on issues regarding peacekeeping

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Report to the General Assembly on the implementation of recommendations contained in the report of the Secretary-General entitled "Strengthened and unified security management system for the United Nations" (A/59/365 and Corr.1)	Yes	A/60/424 prepared and submitted to the General Assembly at its sixtieth session. Specific to security support to peacekeeping operations was section III "Security relationship between the Department of Peacekeeping Operations and the Department of Safety and Security", which specified the cooperation between the 2 Departments with respect to security decisions that may affect the conduct of peacekeeping operations in the framework of a unified security management system

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned outputs	*Completed (Number or yes/no)*	*Remarks*
Peacekeeping mission security compliance reports for UNOCI, UNMIL, MONUC, UNMIK and UNOMIG through mission security compliance assessment visits	No	Major security risk mitigation assistance missions conducted in UNMIS, MINURSO, MINUSTAH, ONUB, UNDOF, UNOTIL, MONUC and UNMIL. Changes to planned visits owing to changes in global security priorities and threats. Compliance reports not completed because standard compliance protocols are currently under final development and will be completed in February 2007
Organization and conduct of the annual peacekeeping mission security training workshop for Chief Security Officers	Yes	Conducted in June 2006 at UNLB. 30 participants from 11 different peacekeeping missions, 6 special political missions, the Department of Peacekeeping Operations, the Department of Safety and Security and the Office of Internal Oversight Services

Security training for mission security management teams in MINUSTAH, ONUB, UNAMA, UNMISET, UNDOF, UNIFIL and UNFICYP	8	Security Management Team training sessions conducted (UNOTIL (UNMISET), MINUSTAH, MONUC, UNMIL, UNIOSIL, UNOCI, ONUB and UNAMA). Changes in missions reflect changes in priority owing to a need to train Security Management Team and other senior mission management on integration of security structures as a part of the General Assembly-mandated unified security management system
Development of a security CD-ROM for use by Department of Peacekeeping Operations staff members in the missions	Yes	The CD-ROM is complete and in use in all missions. Completion of the CD-ROM, "Basic security in the field" is mandatory for all Department of Peacekeeping Operations staff members prior to travel to missions. A second CD-ROM, "Advanced security in the field", is complete and was issued in October 2006
Screening of applicants for internationally recruited security posts for peacekeeping missions	Yes	8,670 applicants screened and 1,978 technically cleared for security posts for peacekeeping missions
Development of standard operating procedures for stress counselling units in peacekeeping missions	Yes	"Conceptual framework for implementing an operational critical incident stress management system" developed and presented to the Inter-agency Security Management Network and all stress counsellors. The counsellors' quick reference guide entitled "Being deployed in times of crisis" completed
Psychosocial support for peacekeeping mission personnel	Yes	Psychological support provided to MONUC, MINURSO, UNMOGIP, MINUSTAH, UNMIS, UNOTIL and UNOCI through mission visits and training of mission counsellors at Headquarters
Development of a training programme on "mobbing" for managers in peacekeeping missions	Yes	"Harassment and mobbing" training module completed and disseminated to all stress counsellors
Updated training module on substance abuse to be presented by stress counsellors	Yes	Training module, "Let's talk about substance abuse", completed and disseminated to all stress counsellors